ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

What the Budget purchases:

The Maine Emergency Management Agency is the lead agency responsible for the coordination of preparedness, response, recovery, and mitigation for emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property.

			Actual	Current	Budgeted	Budgete
			2005-06	2006-07	2007-08	2008-09
ogram Summary - GENERAL FUND			•			
Positions - LEGISLATIVE COUNT			14,000	14,000	14.000	14.000
Personal Services			458,258	473,355	493,129	509,764
All Other	,		70,206	963,584	83,584	83,584
·		Total	528,464	1,436,939	576,713	593,348
rogram Summary - FEDERAL EXPENDITE	URES FUND				•	,
Positions - LEGISLATIVE COUNT			9,000			
Personal Services		٠.		9.000	8.000	8.000
All Other			1,133,092 31,940,721	1,140,225 21,167,242	1,126,286	1,162,952
			01,040,721	21,101,242	21,167,242	21,167,242
		Total	33,073,813	22,307,467	22,293,528	22,330,194
rogram Summary - OTHER SPECIAL REV	ENUE FUNDS					
Positions - LEGISLATIVE COUNT			2.000	2.000	2.000	2.000
Personal Services			112,078	115,314	116,210	120,582
All Other			246,949	453,132	453,132	453,132
		Tota!	359,027	568,446	569,342	573,714
nitiative: Provides funding for contractual	rent increase.				2007-08	2008-09
FEDERAL EXPENDITURES FUND						
All Other					3,620	7,240
				Total	3,620	7,240
nitiative: Provides funding for disaster relia	ef in accordance with Public	: Law 2005 ch	apter 634		2007-08	2008-09
-						
ATHER RECIAL DEVERBLE FURING	-					
OTHER SPECIAL REVENUE FUNDS All Other	3				543.263	543 263
	3				543,263	543,263
				Total	543,263 543,263	543,263 543,263
All Other		,				· · · · · · · · · · · · · · · · · · ·
All Other	position in the Maine Free	gency Manage ty program.	ment Agency, funded		543,263	543,263
All Other	position in the Maine Free	gency Manage ty program.	ment Agency, funded		543,263	543,263
All Other **Mitiative: Establishes one Civil Engineer I Expenditures Fund and 50% Ger **GENERAL FUND** Positions - LEGISLATIVE COUNT	position in the Maine Free	gency Manage ly program.	ment Agency, funded		543,263	543,263
All Other Initiative: Establishes one Civil Engineer I Expenditures Fund and 50% Ger GENERAL FUND	position in the Maine Free	gency Manage ty program.	ment Agency, funded		543,263 2007-08	543,263 2008-09
All Other nitiative: Establishes one Civil Engineer I Expenditures Fund and 50% Ger GENERAL FUND Positions - LEGISLATIVE COUNT	position in the Maine Free	gency Manage ty program.	ment Agency, funded		543,263 2007-08	543,263 2008-09
All Other nitiative: Establishes one Civil Engineer I Expenditures Fund and 50% Ger GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND	position in the Maine Free	gency Manage ty program.	ment Agency, funded	I 50% Federal	543,263 2007-08 1.000 39,593	543,263 2008-09 1.000 40,348
All Other nitiative: Establishes one Civil Engineer I Expenditures Fund and 50% Ger GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	position in the Maine Free	gency Manage ly program.	ment Agency, funded	I 50% Federal	543,263 2007-08 1.000 39,593	543,263 2008-09 1.000 40,348

			•	2007-08	2008-09
iative: Establishes 2 Planning and Research Associate II p	positions to support the	State's Fusion Cente	er.		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		•		2.000	2.000
Personal Services				152,568	155,534
·			Total	152,568	155,534
				2007-08	2008-0
iative: Continues one Office Specialist I position, estal administration of the Homeland Security grant.	blished by Financial	Order 03029 F7, to	assist in the		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				68,058	69,463
			Total	68,058	69,463
				2007-08	2008-0
iative: Adjusts funding for supporting existing information t	echnology agency app	lications within the ag	gency.		
GENERAL FUND All Other				13,703	14,723
			Total	13,703	14,723
· ·					
				2007-08	2008-09
iative: Provides funding for the cost of radio support service	es to be provided by the	ne Office of Information	on Technology.	2007-08	2008-09
	es to be provided by the	ne Office of Information	on Technology.	2007-08	2008-0
iative: Provides funding for the cost of radio support servic GENERAL FUND All Other	es to be provided by the	ne Office of Informatio	on Technology.	2007-08 34,830	2008-0 36,390
GENERAL FUND	es to be provided by the	ne Office of Information	on Technology. Total	•	
GENERAL FUND	es to be provided by the	ne Office of Information		34,830 34,830	36,390 36,390
GENERAL FUND	es to be provided by the	<u>Actual</u>	Total <u>Current</u>	34,830 34,830 <u>Budgeted</u>	36,390 Budgeter
GENERAL FUND	es to be provided by th		Total —	34,830 34,830	36,390 36,390
GENERAL FUND All Other ised Program Summary - GENERAL FUND	es to be provided by the	<u>Actual</u> 2005-0 6	Total <u>Current</u> 2006-07	34,830 34,830 <u>Budgeted</u> 2007-08	36,390 36,390 Budgete
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	es to be provided by the	<u>Actual</u> 2005-06 14.000	Total <u>Current</u> 2006-07	34,830 34,830 Budgeted 2007-08	36,390 36,390 <u>Budgeter</u> 2008-09
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	es to be provided by the	Actual 2005-06 14.000 458,258	Total <u>Current</u> 2006-07 14.000 473,355	34,830 34,830 Budgeted 2007-08 15.000 532,722	36,390 36,390 Budgete 2008-09 15.000 550,112
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		Actual 2005-06 14.000 458,258 70,206	Total <u>Current</u> 2006-07	34,830 34,830 Budgeted 2007-08	36,390 36,390 Budgete 2008-09 15.000 550,112
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	Actual 2005-06 14.000 458,258	Total <u>Current</u> 2006-07 14.000 473,355	34,830 34,830 Budgeted 2007-08 15.000 532,722	36,390 36,390 <u>Budgete</u> 2008-09 15.000 550,112 134,697
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUN	 Total	Actual 2005-06 14.000 458,258 70,206	Total <u>Current</u> 2006-07 14,000 473,355 963,584	34,830 34,830 Budgeted 2007-08 15,000 532,722 132,117	36,390 36,390 <u>Budgeter</u> 2008-09 15.000 550,112 134,697
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT	 Total	Actual 2005-06 14.000 458,258 70,206	Total <u>Current</u> 2006-07 14,000 473,355 963,584	34,830 34,830 Budgeted 2007-08 15,000 532,722 132,117	36,390 36,390 Budgeted 2008-09 15.000 550,112 134,697 684,809
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services	 Total	Actual 2005-06 14.000 458,258 70,206 528,464	Total Current 2006-07 14,000 473,355 963,584 1,436,939	34,830 34,830 <u>Budgeted</u> 2007-08 15,000 532,722 132,117 664,839	36,390 36,390 Budgeted 2008-09 15.000 550,112 134,697 684,809
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT	 Total	Actual 2005-06 14.000 458,258 70,206 528,464	Total Current 2006-07 14.000 473,355 963,584 1,436,939	34,830 34,830 Budgeted 2007-08 15,000 532,722 132,117 664,839	36,390 36,390 Budgeter 2008-09 15.000 550,112 134,697 684,809
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services	 Total	Actual 2005-06 14.000 458,258 70,206 528,464 9.000 1,133,092	Total Current 2006-07 14,000 473,355 963,584 1,436,939 9,000 1,140,225	34,830 34,830 <u>Budgeted</u> 2007-08 15,000 532,722 132,117 664,839 11,000 1,386,503	36,390 36,390 Budgeter 2008-09 15.000 550,112 134,697 684,809 11.000 1,428,294 21,174,482
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services	Total Total	Actual 2005-06 14.000 458,258 70,206 528,464 9.000 1,133,092 31,940,721	Total Current 2006-07 14.000 473,355 963,584 1,436,939 9,000 1,140,225 21,167,242	34,830 34,830 Budgeted 2007-08 15,000 532,722 132,117 664,839 11,000 1,386,503 21,170,862	36,390 36,390 Budgeted 2008-09 15.000 550,112 134,697 684,809 11.000 1,428,294 21,174,482
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services All Other	Total Total	Actual 2005-06 14.000 458,258 70,206 528,464 9.000 1,133,092 31,940,721	Total Current 2006-07 14.000 473,355 963,584 1,436,939 9,000 1,140,225 21,167,242	34,830 34,830 Budgeted 2007-08 15,000 532,722 132,117 664,839 11,000 1,386,503 21,170,862	36,390 36,390 Budgeter 2008-09 15.000 550,112 134,697 684,809 11.000 1,428,294 21,174,482 22,602,776
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services All Other	Total Total	Actual 2005-06 14.000 458,258 70,206 528,464 9.000 1,133,092 31,940,721 33,073,813	Total Current 2006-07 14,000 473,355 963,584 1,436,939 9,000 1,140,225 21,167,242 22,307,467	34,830 34,830 Budgeted 2007-08 15,000 532,722 132,117 664,839 11,000 1,386,503 21,170,862 22,557,365	36,390 36,390 Budgetec 2008-09 15.000 550,112 134,697 684,809 11.000 1,428,294 21,174,482 22,602,776
GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUN Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - OTHER SPECIAL REVENUE FU Positions - LEGISLATIVE COUNT	Total Total	Actual 2005-06 14.000 458,258 70,206 528,464 9.000 1,133,092 31,940,721 33,073,813	Total Current 2006-07 14.000 473,355 963,584 1,436,939 9.000 1,140,225 21,167,242 22,307,467	34,830 34,830 Budgeted 2007-08 15,000 532,722 132,117 664,839 11,000 1,386,503 21,170,862 22,557,365	36,390 36,390 Budgeted

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0214 Administration - Maine Emergency Management Agency

Initiative:

BASELINE BUDGET

•	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$576,713	\$593,348
Federal Expenditures Fund	\$22,293,528	\$22,330,194
Other Special Revenue Funds	\$569,342	\$573.714

Justification:

Maine Emergency Management Agency administration program coordinates the mitigation, preparedness, response and recovery from emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

Initiative:

Provides funding for contractual rent increase.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$3,620	\$7,240

Justification:

The rental fees increase from \$9.25 per square foot to \$9.50 per square foot in fiscal year 2007-08, and from \$9.50 to \$9.75 per square foot in fiscal year 2008-09.

Initiative

Provides funding for disaster relief in accordance with Public Law 2005, chapter 634.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$543,263	\$543,263

Justification:

This request provides funding for disaster assistance. The transfer of revenue is authorized by Public Law 2005, chapter 634 which states in relevant part: "Disaster assistance. Notwithstanding any other provision of law, to recommend, effective July I, 2007, that 22.5% of the rental income collected by the Department of Administrative and Financial Services, Bureau of General Services under subsection 26, up to \$3,000,000, be transferred to the Department of Defense, Veterans and Emergency Management, Disaster Assistance Relief, Other Special Revenue Funds account for disaster assistance".

Initiative:

Establishes one Civil Engineer I position in the Maine Emergency Management Agency, funded 50% Federal Expenditures Fund and 50% General Fund in the Dam Safety program.

	<u>2007-08</u>	<u> 2008-09</u>
General Fund	\$39,593	\$40,348
Federal Expenditures Fund	\$39,591	\$40,345

Justification:

The Maine Dam Safety program is critically short of resources, and the task of hydrological validation has become more and more pressing, especially in light of recent dam failures in the state. To be effective, the Dam Safety program requires funding for one Civil Engineer position to conduct dam safety inspections and perform flood analysis on approximately 800 dams. This position is critical to the program which currently employs one engineer and a temporary data entry person.

Initiative:

Establishes 2 Planning and Research Associate II positions to support the State's Fusion Center.

Federal Expenditures Fund

<u>2007-08</u>

2008-09

\$152,568

\$155,534

Justification:

Fusion centers, which are collaborative efforts to combine and analyze anti-terrorism information from multiple sources, have become increasingly popular as part of homeland security. A fusion center is an effective and efficient mechanism to exchange information and intelligence, maximize resources, streamline operations, and improve the ability to fight crime and terrorism by merging data from a variety of sources. These positions will provide, supplement and disseminate tactical and strategic intelligence information and analysis to state and local entities. This request continues funding requested in the fiscal year 2006-07 supplemental budget.

Initiative:

Continues one Office Specialist I position, established by Financial Order 03029 F7, to assist in the administration of the Homeland Security grant.

2007-08

<u> 2008-09</u>

Federal Expenditures Fund

\$68,058

\$69,463

Justification:

This position is needed to track Homeland Security grant funds that are issued to State and local entities. In the past, the Agency had an employee performing these duties part-time. An increased work load makes it difficult for this person to perform Homeland Security duties on a part-time basis.

Initiative:

Adjusts funding for supporting existing information technology agency applications within the agency.

2007-08 \$13,703 2008-09

\$14,723

Justification:

General Fund

Incremental cost for the management and maintenance of existing applications not attributable to the OIT consolidation or OIT rates. Current computers are not equipped to handle the various web-based programs required for veterans' claims management nor are they capable of handling any security programs for protection of personal data stored on veterans. It is imperative that we move from storing veteran's personal data on our office computers to the State's server where it is protected. Dial-up accounts are used in the field offices for internet and e-mail access, which exposes them to a wide variety of issues ranging from security concerns, inadequate virus protection and lost time resulting from disconnections that often occur while working in web-based programs. These funds would allow the field offices to utilize DSL connections for accessing the state's wide area network, provide faster connection times with fewer interruptions as well as provide a means for accessing the State of Maine e-mail system and state server for storing data and other pertinent documents to ensure the protection of veterans' records. The equipment requirements and costs were estimated by the Office of Information Technology (OIT) using standard rates established by OIT. Replacing these computers will bring the Bureau in compliance with State policy on information services.

Initiative:

Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

	<u>2007-08</u>	2008-09
General Fund	\$34,830	\$36,390

Justification:

To ensure the new radio system remains operational continuously, stringent maintenance procedures are required to properly maintain the existing system and new system as it comes on line. These funds represent the increased costs to be billed to agencies by OIT.

EMERGENCY RESPONSE OPERATIONS 0918

What the Budget purchases:

The State Emergency Response Commission is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	1.000 44,247 16,882	1.000 46,009 17,310 63,319	1.000 47,342 17,310 64,652	1,000 47,982 17,310 65,292
Initiative: NONE	·			2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Positions - LEGISLATIVE COUNT Personal Services All Other	Total	1.000 44,247 16,882 61,129	1.000 46,009 17,310 63,319	1.000 47,342 17,310 64,652	1.000 47,982 17,310 65,292

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0918 Emergency Response Operations

Initiative:

BASELINE BUDGET

2007-08

2008-09

Other Special Revenue Funds

\$64,652

\$65,292

Justification:

Emergency Response Operations coordinates the mitigation, preparedness, response and recovery from emergencies resulting from technological hazards. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

STREAM GAGING COOPERATIVE PROGRAM 0858

What the Budget purchases:

Through a cooperative program, the State funds one half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND					
All Other		129,031	131,934	131,934	131,934
,	Total	129,031	131,934	131,934	131,934
•				2007-08	2008-09
Initiative: NONE	,				
		<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
All Other		129,031	131,934	131,934	131,934
	Total	129,031	131,934	131,934	131,934

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0858 Stream Gaging Cooperative Program

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$131.93

\$131,934

Justification:

The Stream Gaging Program contracts with the US Geological Survey to provide stream gaging support to the State. The stream gage network provides timely flood warnings, as well as essential data for road and bridge construction, fisheries management, waste water regulation, agriculture, forest fire control, water utilities and many other water resource-dependent programs. The State provides input to the operation of the network through the River Flow Advisory Commission. All of the funds appropriated by the Legislature are applied to this contract. There are no State personal services or other administrative costs associated with the operation of this program; administration is absorbed by the Administration, Maine Emergency Management Agency program.

		Actual	Current	Budgeted	Budgeted
•		2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		614.500	616.500	627.500	627.500
Personal Services		53,456,540	53,021,558	56,311,667	57,752,603
All Other		22,871,892	28,220,548	31,283,181	31,872,684
Capital Expenditures		873,000	947,000	927,034	929,117
	Total	77,201,432	82,189,106	88,521,882	90,554,404
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		407.500	407,500	359 500	050 700
Personal Services		14,898,344	14,774,391	358,500 15,485,014	358,500
All Other		5,088,738	9,229,194		15,875,009
Capital Expenditures		18,500	5,228,194	9,547,291	9,602,585
	Total	20,005,582	24,003,585	25,032,305	25,477,594
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		83.000	63.000	99.000	BO 000
Personal Services		27,670,477	27,296,777	83.000 25,830,723	83.000
All Other		8,115,841	9,822,942	10,714,434	26,469,523
Capital Expenditures		498,000	607,000	208,580	11,077,346 212,617
	Total —	36,284,318	37,726,719		
Department Summary - FEDERAL EXPENDITURES FUND		00,204,010	37,720,719	36,753,737	37,759,486
Positions - LEGISLATIVE COUNT		7,000	7.000	44.000	
Personal Services			7.000	11.000	11.000
All Other		807,418	596,307	752,291	782,312
	***- 4 - *	6,728,630	5,696,760	6,207,691	6,207,691
	Totai	7,536,048	6,293,067	6,959,982	6,990,003
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		113,500	115,500	105.000	105,000
Personal Services		9,903,520	10,165,756	9,456,488	9,690,884
All Other		2,918,933	3,451,342	4,313,813	4,480,075
Capital Expenditures	******	356,500	340,000	718;454	716,500
	Total	13,178,953	13,957,098	14,488,755	14,887,459
Department Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		3.500	3,500	3.000	3.000
Personal Services		176,781	188,327	201,270	210,198
All Other		19,750	20,310	12,120	12,120
	Total	196,531	208,637	213,390	222,318
Department Summary - CONSOLIDATED EMERGENCY COMMUNI	ICATIONS FUND		-1		
Positions - LEGISLATIVE COUNT				67.000	C7 000
Personal Services				4,585,881	67.000
All Other				487,832	4,724,677 492,867
•	Total	0	0	5,073,713	5,217,544
		-	·	0,010,710	0,217,544

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

Pays for a full range of support services provided to the department including finance, human resources, and public information.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
ogram Summary - GENERAL FUND			,	200.400	2000-03
Positions - LEGISLATIVE COUNT		4 000	4.000		
Personal Services		1.000 208,628	1.000 129,753	1.000	1.000
All Other		117,935	200,376	148,293 200,376	150,108
	Total	326,563			200,376
	Total	320,363	330,129	348,669	350,484
gram Summary - HIGHWAY FUND - Informational	•				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		357,893	123,516	132,239	137,831
All Other		432,991	690,550	690,550	690,550
	Total	790,884	814,066	822,789	828,381
gram Summary - FEDERAL EXPENDITURES FUND	•		•		
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		209,873	217,050	150,248	153,505
All Other		1,364,639	1,398,937	1,398,937	1,398,937
	Total	1,574,512	1,615,987	1,549,185	1,552,442
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT	•	1.000	1.000	4.000	
Personal Services		163,690	139,121	1.000 141,254	1.000
All Other		81,114	110,320	110,320	143,724 110,320
			· · · · · · · · · · · · · · · · · · ·		
	Total	244,804	249,441	251,574	254,044
	Total	244,804	249,441	251,574	254,044
	Total	244,804	249,441	251,574 2007-08	
tiative: Adjusts funding as a result of the restructuring of the p Center.				,	254,044 2008-09
Center.				,	
tiative: Adjusts funding as a result of the restructuring of the p Center. GENERAL FUND All Other				,	
GENERAL FUND				2007-08	
GENERAL FUND			yment Service	2007-08	2008-09
GENERAL FUND		e Security and Emplo	yment Service Total	(1,093) (1,093)	2008-09
GENERAL FUND All Other		e Security and Emplo Actual	yment Service Total Current	(1,093) (1,093) Budgeted	2008-09 0 Budgeted
GENERAL FUND All Other		e Security and Emplo Actual	yment Service Total Current 2006-07	(1,093) (1,093) Budgeted 2007-08	2008-09 0 <u>Budgeted</u> 2008-09
GENERAL FUND All Other vised Program Summary - GENERAL FUND		e Security and Emplo Actual 2005-06	yment Service Total Current	(1,093) (1,093) Budgeted 2007-08	2008-09 0 Budgeted 2008-09
GENERAL FUND All Other rised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		E Security and Emplo Actual 2005-06	Total Current 2006-07	(1,093) (1,093) Budgeted 2007-08	2008-09 0 <u>Budgeted</u> 2008-09
GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2005-06 1.000 208,628	Total Current 2006-07 1.000 129,753	(1,093) (1,093) Budgeted 2007-08	2008-09 Budgeted 2008-09 1.000 150,108
GENERAL FUND All Other Fised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	payment system to the	Actual 2005-06 1.000 208,628 117,935	Total Current 2006-07 1 000 129,753 200,376	(1,093) (1,093) (1,093) Budgeted 2007-08 1,000 148,293 199,283	2008-09 Budgeted 2008-09 1.000 150,108 200,376
GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	payment system to the	Actual 2005-06 1.000 208,628 117,935 326,563	Total Current 2006-07 1.000 129,753 200,376 330,129	(1,093) (1,093) (1,093) Budgeted 2007-08 1,000 148,293 199,283 347,576	2008-09 Budgeted 2008-09 1.000 150,108 200,376 350,484
GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other vised Program Summary - HIGHWAY FUND - Informational	payment system to the	Actual 2005-06 1.000 208,628 117,935 326,563	Total Current 2006-07 1.000 129,753 200,376 330,129	(1,093) (1,093) (1,093) Budgeted 2007-08 1,000 148,293 199,283 347,576	2008-09 Budgeted 2008-09 1.000 150,108 200,376 350,484
GENERAL FUND All Other vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other vised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT	payment system to the	Actual 2005-06 1.000 208,628 117,935 326,563	Total Current 2006-07 1.000 129,753 200,376 330,129	(1,093) (1,093) (1,093) Budgeted 2007-08 1,000 148,293 199,283 347,576	2008-09 Budgeted 2008-09 1.000 150,108 200,376 350,484

Public Safety, Department of

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		209,873	217,050	150,248	153,505
All Other		1,364,639	1,398,937	1,398,937	1,398,937
	Total	1,574,512	1,615,987	1,549,185	1,552,442
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		163,690	139,121	141,254	143,724
All Other		81,114	110,320	110,320	110,320
	Total	244,804	249,441	251,574	254,044

0088 Administration - Public Safety

Initiative:

BASELINE BUDGET

*	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$348,669	\$350,484
Federal Expenditures Fund	\$1,549,185	\$1,552,442
Other Special Revenue Funds	\$251,574	\$254,044

Justification:

This Unit was created in 1980, within the Office of the Commissioner, to provide a full range of support services to the Bureaus and Divisions of the Department in the areas of finance, human resources, payroll, budget, and public information.

Initiative:

Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	. \$(1,093)	\$-

Justification:

Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

What the Budget purchases:

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

i		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		49,105	50,731	56,561	59,474
All Other		12,363	12,107	12,187	12,107
	Total	61,468	62,838	68,668	71,581
Initiative: NONE				2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1,000	1.000	1,000
Personal Services		49,105	50,731	56,561	59,474
All Other		12,363	12,107	12,107	12,107
	Total	61,468	62,838	68,668	71,581

0992 Background Checks - Certified Nursing Assistants

Initiative:

BASELINE BUDGET

2007-08

2008-09

General Fund

\$68,668

\$71,581

Justification:

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

CAPITOL SECURITY - BUREAU OF 0101

What the Budget purchases:

The Bureau of Capitol Security is responsible for the parking enforcement in most State House and east campus parking areas including the Riverview Psychiatric Center and security of most buildings and properties owned by the State in the Augusta area.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.500	9,500	9,500	9.500
Personal Services		500,999	507,150	637,120	557,140
All Other	·	45,576	45,924	45,924	45,924
	Total	546,575	553,074	583,044	603,064
Initiative: NONE				2007-08	2008-09
		A =4			
		Actual	Current	<u>Budgeted</u>	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT		9.500	9,500	9.500	9,500
Personal Services		500,999	507,150	537,120	557,140
All Other		45,576	45,924	45,924	45,924
	Total	546,575	553,074	583,044	603,064

0101 Capitol Security - Bureau of

Initiative:

BASELINE BUDGET

General Fund

2007-0

2008-09

\$583,044

\$603,064

Justification:

The Bureau of Capitol Security is a law enforcement agency responsible for the safety of the people and the security of the buildings within the Capitol Area. This area includes the State House and Capitol Park, other buildings and property owned or used by the State within the Capitol Area campus, and the buildings and property on the eastside of the river within the old Augusta Mental Health campus. The Bureau enforces parking regulations and responds to alarms and other calls for help or assistance on the two campuses. At night and on weekends, the Bureau's night watchpersons check the security of approximately 50 buildings and properties owned or used by the State in Augusta and Hallowell.

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

What the Budget purchases:

The bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This bureau operates 4 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshals Office, and Maine Turnpike Authority.

			4	• •		
			Actual	Current	Budgeted	Budgeted
F			2005-06	, 2006-07	2007-08	2008-09
rogram S	summary					
÷			0	0	O	0
		Total	0	0	0	0
					2007-08	2008-09
nitiative:	Provides funding for replacement of information tech laptops. Also provides funding for increased hardware a	nnology including printe and software maintenand	rs, personal con ce costs.	nputers, and	2007-06	2000-03
cc	DNSOLIDATED EMERGENCY COMMUNICATIONS FUN	D				
All	Other				160,880	165,915
				Total	160,880	165,915
					•	
					2007-08	2008-09
itiative:	Continues 6 Emergency Communication Specialist po- authorized in Financial Orders 02688 F7 and 02975 F7 Part OO, positions are needed to allow consolidation of and several towns in York County.	7 In accordance with f	Public Law 2005	chanter 510		
	DISOLIDATED EMERGENCY COMMUNICATIONS FUN	D				
Po	sitions - LEGISLATIVE COUNT	D			7.000	7.000
Po		D			7.000 456,641	7.000 481,468
Po	sitions - LEGISLATIVE COUNT	D .		Total		
Po	sitions - LEGISLATIVE COUNT	D		Total	456,641	481,468
Po Pe	sitions - LEGISLATIVE COUNT	isitions and 6 Emergen d, 6 Emergency Comm	nunication Specia	on Supervisor	456,641 456,641	481,468 481,468
Po Pe nitiative:	risitions - LEGISLATIVE COUNT Transfers 43 Emergency Communication Specialist por positions from the State Police program, General Fun from the State Police program, Other Special Revenue positions from the Tumpike Enforcement program, (esitions and 6 Emergendd, 6 Emergenger Comme e Funds and 5 Emerger Other Special Revenue	nunication Specia	on Supervisor	456,641 456,641	481,468 481,468
Pa Pe iitiative: CO	Transfers 43 Emergency Communication Specialist por positions from the State Police program, General Fun from the State Police program, Other Special Revenue positions from the Tumpike Enforcement program, Cemergency Communications program.	esitions and 6 Emergendd, 6 Emergenger Comme e Funds and 5 Emerger Other Special Revenue	nunication Specia	on Supervisor	456,641 456,641	481,468 481,468
Po Pe ditiative:	Transfers 43 Emergency Communication Specialist popositions from the State Police program, General Fun from the State Police program, General Fun from the State Police program, Other Special Revenue positions from the Tumpike Enforcement program, Cemergency Communications program.	esitions and 6 Emergendd, 6 Emergenger Comme e Funds and 5 Emerger Other Special Revenue	nunication Specia	on Supervisor	456,641 456,641 2007-08	481,468 481,468 2008-09
Po Pe ditiative: CC Po	Transfers 43 Emergency Communication Specialist por positions from the State Police program, General Fun from the State Police program, General Fun positions from the Turnpike Enforcement program, Cemergency Communications program. **DNSOLIDATED EMERGENCY COMMUNICATIONS FUN positions - LEGISLATIVE COUNT**	esitions and 6 Emergendd, 6 Emergenger Comme e Funds and 5 Emerger Other Special Revenue	nunication Specia	on Supervisor	456,641 456,641 2007-08	481,468 481,468 2008-09 60,000
Po Pe iitiative: CC Po	Transfers 43 Emergency Communication Specialist por positions from the State Police program, General Fun from the State Police program, Other Special Revenue positions from the Turnpike Enforcement program, Cemergency Communications program. **DNSOLIDATED EMERGENCY COMMUNICATIONS FUN residence Services**	esitions and 6 Emergendd, 6 Emergenger Comme e Funds and 5 Emerger Other Special Revenue	nunication Specia	on Supervisor	456,641 456,641 2007-08 60.000 4,129,240	481,468 481,468 2008-09 60.000 4,243,209
Po Pe ditiative: CC Po	Transfers 43 Emergency Communication Specialist por positions from the State Police program, General Fun from the State Police program, Other Special Revenue positions from the Turnpike Enforcement program, Cemergency Communications program. **DNSOLIDATED EMERGENCY COMMUNICATIONS FUN residence Services**	esitions and 6 Emergendd, 6 Emergenger Comme e Funds and 5 Emerger Other Special Revenue	nunication Specia ncy Communicati Funds to the (on Supervisor alist positions on Specialist Consolidated	456,641 456,641 2007-08 60.000 4.129,240 326,952 4,456,192	481,468 481,468 2008-09 60,000 4,243,209 326,952 4,570,161
Po Pe ditiative: CC Po	Transfers 43 Emergency Communication Specialist por positions from the State Police program, General Fun from the State Police program, Other Special Revenue positions from the Turnpike Enforcement program, Cemergency Communications program. **DNSOLIDATED EMERGENCY COMMUNICATIONS FUN residence Services**	esitions and 6 Emergendd, 6 Emergenger Comme e Funds and 5 Emerger Other Special Revenue	nunication Specia ncy Communicati Funds to the G	on Supervisor alist positions on Specialist Consolidated Total	456,641 456,641 2007-08 60.000 4.129,240 326,952 4,456,192 Budgeted	481,468 481,468 2008-09 60,000 4,243,209 326,952 4,570,161 Budgeted
Po Pe nitiative: CC Po Pei All	Transfers 43 Emergency Communication Specialist por positions from the State Police program, General Fun from the State Police program, Other Special Revenue positions from the Turnpike Enforcement program, Cemergency Communications program. **DNSOLIDATED EMERGENCY COMMUNICATIONS FUN residence Services**	esitions and 6 Emergen Id, 6 Emergency Comm e Funds and 5 Emerge Other Special Revenue D	Actual 2005-06	on Supervisor alist positions on Specialist Consolidated	456,641 456,641 2007-08 60.000 4.129,240 326,952 4,456,192	481,468 481,468 2008-09 60,000 4,243,209 326,952 4,570,161
Po Pe nitiative: CC Po Pei All	Transfers 43 Emergency Communication Specialist por positions from the State Police program, General Fun from the State Police program, Other Special Revenue positions from the Turnpike Enforcement program, Cemergency Communications program. **DNSOLIDATED EMERGENCY COMMUNICATIONS FUN positions - LEGISLATIVE COUNT resonal Services Other	esitions and 6 Emergen Id, 6 Emergency Comm e Funds and 5 Emerge Other Special Revenue D	Actual 2005-06	on Supervisor alist positions on Specialist Consolidated Total	456,641 456,641 2007-08 60,000 4,129,240 326,952 4,456,192 Budgeted 2007-08	481,468 481,468 2008-09 60.000 4,243,209 326,952 4,570,161 Budgeted 2008-09
Po Pe nitiative: CC Po Pe All	Transfers 43 Emergency Communication Specialist por positions from the State Police program, General Fun from the State Police program, Other Special Revenue positions from the Turnpike Enforcement program, Cemergency Communications program. **ONSOLIDATED EMERGENCY COMMUNICATIONS FUN resonal Services** Other **Total Services** Other	esitions and 6 Emergen Id, 6 Emergency Comm e Funds and 5 Emerge Other Special Revenue D	Actual 2005-06	on Supervisor alist positions on Specialist Consolidated Total	456,641 456,641 2007-08 60.000 4,129,240 326,952 4,456,192 Budgeted 2007-08	481,468 481,468 2008-09 60.000 4,243,209 326,952 4,570,161 Budgeted 2008-09
Po Pe nitiative: CC Po Pel All Pos Per	Transfers 43 Emergency Communication Specialist por positions from the State Police program, General Function from the State Police program, General Functions from the Turnpike Enforcement program, Cemergency Communications program. CONSOLIDATED EMERGENCY COMMUNICATIONS FUNcestions - LEGISLATIVE COUNT resonal Services Other Other CONSOLIDATED EMERGENCY COMMUNICATIONS FUNCES OTHER PROGRAM SERVICES Other CONSOLIDATED EMERGENCY COMMUNICATIONS FUNCES OTHER PROGRAM SUMMARY - CONSOLIDATED EMERGENCY COMMUNICATIONS FUNCES COUNT - LEGISLATIVE COUNT	esitions and 6 Emergen Id, 6 Emergency Comm e Funds and 5 Emerge Other Special Revenue D	Actual 2005-06	on Supervisor alist positions on Specialist Consolidated Total	456,641 456,641 2007-08 60,000 4,129,240 326,952 4,456,192 Budgeted 2007-08	481,468 481,468 2008-09 60.000 4,243,209 326,952 4,570,161 Budgeted 2008-09

Z021 Consolidated Emergency Communications

Initiative:

Provides funding for replacement of information technology including printers, personal computers and laptops. Also provides funding for increased hardware and software maintenance costs.

2007-08

2008-09

Consolidated Emergency Communications Fund

\$160,880

\$165,915

Justification:

Increases are the result of a replenishment fund for printers, personal computers and laptops. Other increases include hardware and software maintenance costs.

Initiative:

Continues 6 Emergency Communication Specialist positions and one Public Service Manager II position authorized in Financial Orders 02688 F7 and 02975 F7. In accordance with Public Law 2005, chapter 519, Part OO and chapter 683, Part D, positions are needed to allow consolidation of the communications systems for the City of Gardiner and several towns in York County.

2007-08

2008-09

Consolidated Emergency Communications Fund

\$456,641

\$481,468

Justification:

In accordance with Public Law 2005, chapter 519, Part OO, positions are needed to allow consolidation of the communications systems for the city of Gardiner and several towns in York County.

Initiative:

Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

2007-08

2008-09

Consolidated Emergency Communications Fund

\$4,456,192

\$4,570,161

Justification:

In accordance with Public Law 2005, Chapter 519, Part OO, positions are needed to allow consolidation of the communications systems.

CRIMINAL JUSTICE ACADEMY 0290

What the Budget purchases:

The Criminal Justice Academy is the training facility for specialized and in-service training courses as well as the certification of the Maine State Police, municipal/county law enforcement officers, and corrections officers.

		Actual	Current	Budgeted	Budgeted
gram Summary - FEDERAL EXPENDITURES FUND		2005-06	2006-07	2007-08	2008-09
All Other	•	345,396	353,479	353,479	353,479
	Total	345,396	353,479	353,479	353,479
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	44.000	
Personal Services		697,794	711,945	11.000	11.000
All Other		820,438	711,945 842,847	737,862 842,847	754,596 842,847
	Total	1,518,232	1,554,792	1,580,709	1,597,443
				2007.00	2000 00
iative: Reduces funding since no federal awards are antici	ipated to be received.			2007-08	2008-09
iative: Reduces funding since no federal awards are antici FEDERAL EXPENDITURES FUND	ipated to be received.			2007-08	2008-09
	ipated to be received.			2007-08 (353,479)	(353,479)
FEDERAL EXPENDITURES FUND	ipated to be received.		Total		
FEDERAL EXPENDITURES FUND	ipated to be received.	<u>Actual</u>	Total <u>Current</u>	(353,479)	(353,479)
FEDERAL EXPENDITURES FUND All Other		<u>Actual</u> 2005-06		(353,479) (353,479)	(353,479)
FEDERAL EXPENDITURES FUND			Gurrent	(353,479) (353,479) <u>Budgeted</u>	(353,479) (353,479) Budgeted
FEDERAL EXPENDITURES FUND All Other			Gurrent	(353,479) (353,479) <u>Budgeted</u>	(353,479) (353,479) Budgeted
FEDERAL EXPENDITURES FUND All Other ised Program Summary - FEDERAL EXPENDITURES FU		2005-06	<u>Gurrent</u> 2006-07	(353,479) (353,479) <u>Budgeted</u>	(353,479) (353,479) Budgeted
FEDERAL EXPENDITURES FUND All Other ised Program Summary - FEDERAL EXPENDITURES FU	ND Total	2005-06 345,396	Current 2006-07 353,479	(353,479) (353,479) Budgeted 2007-08	(353,479) (353,479) Budgeted 2008-09
FEDERAL EXPENDITURES FUND All Other ised Program Summary - FEDERAL EXPENDITURES FUI All Other	ND Total	2005-06 345,396	Current 2006-07 353,479	(353,479) (353,479) Budgeted 2007-08	(353,479) (353,479) Budgeted 2008-09
FEDERAL EXPENDITURES FUND All Other ised Program Summary - FEDERAL EXPENDITURES FUI All Other ised Program Summary - OTHER SPECIAL REVENUE FL	ND Total	2005-06 345,396 345,396	2006-07 2006-07 353,479 353,479	(353,479) (353,479) Budgeted 2007-08	(353,479) (353,479) Budgeted 2008-09
FEDERAL EXPENDITURES FUND All Other ised Program Summary - FEDERAL EXPENDITURES FUI All Other ised Program Summary - OTHER SPECIAL REVENUE FU	ND Total	2005-06 345,396 345,396	Current 2006-07 353,479 353,479	(353,479) (353,479) Budgeted 2007-08	(353,479) (353,479) Budgeted 2008-09

0290 Criminal Justice Academy

Initiative:

BASELINE BUDGET

Federal Expenditures Fund Other Special Revenue Funds 2007-08 \$353,479 2008-09 \$353,479

\$1,580,709

\$1,597,443

Justification:

The Criminal Justice Academy was established as the central training facility for basic training, specialized training and in-service training courses, as well as the certification of the Maine State Police, Municipal/County Law Enforcement Officers, Corrections Officers, Judicial Marshals, Capitol Security Officers, and Harbor Masters.

Initiative:

Reduces funding since no federal awards are anticipated to be received.

Federal Expenditures Fund

2007-08

2008-09

\$(353,479)

\$(353,479)

Justification:

There are no federal awards expected to be received in this two year period.

DRUG ENFORCEMENT AGENCY 0388

What the Budget purchases:

The goal of the Drug Enforcement Agency is to terminate drug trafficking organizations by incarcerating their members, seizing their drugs, obtaining their illegally gained assets and assist all county, local and federal agencies in accomplishing this mission.

	A -41			
•	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted	Budgeter
rogram Summary - GENERAL FUND	2005-00	2006-07	2007-08	2008-09
•				
Positions - LEGISLATIVE COUNT	3,000	3.000	3.000	3.000
Personal Services All Other	177,221	177,238	203,647	206,308
All Other	1,400,646	2,314,457	2,314,457	2,314,457
Tot	al 1,577,867	2,491,695	2,518,104	2,520,765
rogram Summary - FEDERAL EXPENDITURES FUND				
All Other	1,185,423			
Tot	al 1,185,423	0	0	0
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	83,203	85,284	85,284	85,284
Tot	al 83,203	85,284	85,284	85,284
			2007-08	2008-09
nitiative: Provides funding to more accurately reflect projected expenditures.				
FEDERAL EXPENDITURES FUND				
All Other			864,410	864,410
		Total	864,410	864,410
OTHER SPECIAL REVENUE FUNDS				
All Other				
All Other			227,050	227,050
Capital Expenditures			227,050 160,000	227,050 160,000
		Total		
		Total	160,000 387,050	160,000 387,050
Capital Expenditures Litiative: Reduces funding of vehicle related costs that may be absorbed	d by the Other Special R		160,000	160,000 387,050
Capital Expenditures itiative: Reduces funding of vehicle related costs that may be absorbed program.	d by the Other Special R		160,000 387,050	160,000 387,050
Capital Expenditures itiative: Reduces funding of vehicle related costs that may be absorbed	d by the Other Special R		160,000 387,050	160,000 387,050
Capital Expenditures itiative: Reduces funding of vehicle related costs that may be absorbed program. GENERAL FUND	d by the Other Special R		160,000 387,050 2007-08	160,000 387,050 2008-0 9
Capital Expenditures attiative: Reduces funding of vehicle related costs that may be absorbed program. GENERAL FUND All Other	d by the Other Special R Actual	levenue Funds .	160,000 387,050 2007-08 (84,411)	160,000 387,050 2008-09 (89,488)
Capital Expenditures Altiative: Reduces funding of vehicle related costs that may be absorbed program. GENERAL FUND All Other		evenue Funds Total	160,000 387,050 2007-08 (84,411) (84,411) Budgeted	160,000 387,050 2008-06 (89,488) (89,488)
Capital Expenditures itiative: Reduces funding of vehicle related costs that may be absorbed program. GENERAL FUND All Other	<u>Actual</u>	levenue Funds Total Current	160,000 387,050 2007-08 (84,411)	160,000 387,050 2008-09 (89,488)
Capital Expenditures aitiative: Reduces funding of vehicle related costs that may be absorbed program. GENERAL FUND All Other	<u>Actual</u>	levenue Funds Total Current	160,000 387,050 2007-08 (84,411) (84,411) Budgeted 2007-08	160,000 387,050 2008-09 (89,488) (89,488) Budgeted 2008-09
Capital Expenditures ditiative: Reduces funding of vehicle related costs that may be absorbed program. GENERAL FUND All Other	<u>Actual</u> 2005-06	Total Current 2006-07	160,000 387,050 2007-08 (84,411) (84,411) Budgeted 2007-08	160,000 387,050 2008-09 (89,488) (89,488) Budgetec 2008-09
Capital Expenditures Attiative: Reduces funding of vehicle related costs that may be absorbed program. GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	Actual 2005-06 3.000	Total Current 2006-07	160,000 387,050 2007-08 (64,411) (84,411) Budgeted 2007-08 3.000 203,647	160,000 387,050 2008-09 (89,488) (89,488) Budgetec 2008-09 3.000 206,308
Capital Expenditures itiative: Reduces funding of vehicle related costs that may be absorbed program. GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Actual 2005-06 3.000 177,221 1,400,646	Total Current 2006-07 3.000 177,238	160,000 387,050 2007-08 (84,411) (84,411) Budgeted 2007-08	160,000 387,050 2008-09 (89,488) (89,488) Budgetec 2008-09
Capital Expenditures itiative: Reduces funding of vehicle related costs that may be absorbed program. GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Actual 2005-06 3.000 177,221 1,400,646	Total Current 2006-07 3.000 177,238 2,314,457	160,000 387,050 2007-08 (84,411) (84,411) Budgeted 2007-08 3.000 203,647 2,230,046	160,000 387,050 2008-09 (89,488) (89,488) Budgetec 2008-09 3,000 206,308 2,224,969
Capital Expenditures nitiative: Reduces funding of vehicle related costs that may be absorbed program. GENERAL FUND All Other devised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Actual 2005-06 3.000 177,221 1,400,646	Total Current 2006-07 3.000 177,238 2,314,457	160,000 387,050 2007-08 (84,411) (84,411) Budgeted 2007-08 3.000 203,647 2,230,046	160,000 387,050 2008-09 (89,488) (89,488) Budgetec 2008-09 3,000 206,308 2,224,969

		<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		83,203	85,284	312,334	312,334
Capital Expenditures				160,000	160,000
	Total	83,203	85,284	472,334	472,334

0388 Drug Enforcement Agency

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,518,104	\$2,520,765
Other Special Revenue Funds	\$85,284	\$85,284

Justification:

The Maine Drug Enforcement Agency (MDEA) is the state's lead agency for coordinated drug enforcement operations among State, county and municipal agencies to reduce the distribution, availability, and use of heroin, cocaine, marijuana, synthetic narcotics and other dangerous non-narcotic drugs. The State's multi-jurisdictional drug enforcement policy is implemented through the MDEA's two field divisions with their investigative staffing drawn from state, county, and local police that are assigned to its regional task forces.

Initiative:

Provides funding to more accurately reflect projected expenditures.

	<u>2907-98</u>	2008-09
Federal Expenditures Fund	\$864,410	\$864,410
Other Special Revenue Funds	\$387,050	\$387,050

Justification:

Allocations in the Federal Expenditures Fund and Other Special Revenue Funds within the Maine Drug Enforcement Agency program have been less than actual expenditures, resulting in the need to increase allotment by financial order each year. This request increases the allocation in both accounts to more accurately reflect spending projections.

Initiative:

Reduces funding of vehicle-related costs that may be absorbed by the Other Special Revenue Funds program.

	2007-08	2008-09
General Fund	\$(84,411)	\$(89,488)

Justification:

Reduces funding of vehicle related costs that may be absorbed by the Other Special Revenue Funds program.

EMERGENCY MEDICAL SERVICES 0485

What the Budget purchases:

The Maine Emergency Medical Services system conducts hundreds of training programs for ambulance services and emergency medical technicians.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		335,388	335,989	365,528	374,060
All Other		605,868	608,333	608,333	608,333
	Total	941,256	944,322	973,861	982,393
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1,000	1.000	1.000
Personal Services		62,300	66,955	69,319	70,388
All Other		102,150	104,805	104,805	104,805
	Total	164,450	171,760	174,124	175,193
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		56,641	72,957	69,319	70,388
All Other		40,069	46,512	46,512	46,512
	Total	96,710	119,469	115,831	116,900
				2007-08	2008-09
Initiative: NONE				2007-08	2008-09
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2007-08 <u>Budgeted</u>	2008-09 Budgeted
Initiative: NONE		<u>Actual</u> 2005-06	<u>Current</u> 2006-07		
Initiative: NONE Revised Program Summary - GENERAL FUND				Budgeted	<u>Budgeted</u>
		2005-06	2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND		2005-06 5.000	2006-07 5.000	Budgeted 2007-08 5.000	<u>Budgeted</u> 2008-09 5.000
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2005-06	2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	5 .000 335 ,388	5.000 335,989	Budgeted 2007-08 5.000 365,528	Budgeted 2008-09 5.000 374,060
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	5.000 335,388 605,868	5.000 335,989 608,333	Budgeted 2007-08 5.000 365,528 608,333	Budgeted 2008-09 5.000 374,060 608,333
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	5.000 335,388 605,868	5.000 335,989 608,333	Budgeted 2007-08 5.000 365,528 608,333	Budgeted 2008-09 5.000 374,060 608,333
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	5.000 335,388 605,868 941,256	5.000 335,989 608,333 944,322	5.000 365,528 608,333 973,861	5.000 374,060 608,333 982,393
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	5.000 335,388 605,868 941,256	5.000 335,989 608,333 944,322	Budgeted 2007-08 5.000 365,528 608,333 973,861	5.000 374,060 608,333 982,393
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total	5.000 335,388 605,868 941,256	5.000 335,989 608,333 944,322 1.000 66,955	5.000 365,528 608,333 973,861	5.000 374,060 608,333 982,393
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	***************************************	5.000 335,388 605,868 941,256 1.000 62,300 102,150	5.000 335,989 608,333 944,322 1.000 66,955 104,805	Budgeted 2007-08 5.000 365,528 608,333 973,861 1.000 69,319 104,805	5.000 374,060 608,333 982,393 1.000 70,388 104,805
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	***************************************	5.000 335,388 605,868 941,256 1.000 62,300 102,150	5.000 335,989 608,333 944,322 1.000 66,955 104,805	Budgeted 2007-08 5.000 365,528 608,333 973,861 1.000 69,319 104,805	5.000 374,060 608,333 982,393 1.000 70,388 104,805
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	***************************************	2005-06 5.000 335,388 605,868 941,256 1.000 62,300 102,150 164,450	5.000 335,989 608,333 944,322 1.000 66,955 104,805	5.000 365,528 608,333 973,861 1.000 69,319 104,805	5.000 374,060 608,333 982,393 1.000 70,388 104,806 175,193
Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	***************************************	2005-06 5.000 335,388 605,868 941,256 1.000 62,300 102,150 164,450	2006-07 5.000 335,989 608,333 944,322 1.000 66,955 104,805 171,760	5.000 365,528 608,333 973,861 1.000 69,319 104,805 174,124	5.000 374,060 608,333 982,393 1.000 70,388 104,805

0485 Emergency Medical Services

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$973,861	\$982,393
Federal Expenditures Fund	\$174,124	\$175,193
Other Special Revenue Funds	\$115,831	\$116,900

Justification:

Maine Emergency Medical Services (MEMS) responsibilities include: developing training curricula for EMS providers, approving training programs, conducting examinations, and all matters relating to the licensing of EMS providers, services, and vehicles, which includes promulgating Rules, conducting ambulance inspections, and investigations. MEMS is also responsible for developing treatment protocols and monitoring system performance, including data collection. Maine EMS also developed and maintains the state Trauma Plan.

FHM - FIRE MARSHAL 0964

What the Budget purchases:

The portion of the Office of the State Fire Marshal's budget funded by the Fund for a Healthy Maine is used to assist in the inspection of day care facilities, nursing homes and medical facilities.

		Actual	Current	Budgeted	Budgetec
		2005-06	2006-07	2007-08	2008-09
ogram Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		3,500	3.500	3.500	3,500
Personal Services		176,781	188,327	195,611	203,195
All Other		19,750	20,310	12,120	12,120
	Total	196,531	208,637	207,731	215,315
•				2007-08	2008-09
tiative: Reorganizes one part-time Office Assistant II posi Office Assistant II position in the Fund for a Heal Associate II position and allocates 50% of the cost	althy Maine - Fire Marchal	program into one fu	one part-time Il-time Office		
Associate II position in the Fund for a Heal Associate II position and allocates 50% of the cost	althy Maine - Fire Marchal	program into one fu	one part-time (I-time Office		
Associate II position in the Fund for a Heal Associate II position and allocates 50% of the cost FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT	althy Maine - Fire Marchal	program into one fu	one part-time Il-time Office	-0.500	-0.500
Associate II position in the Fund for a Heal Associate II position and allocates 50% of the cost	althy Maine - Fire Marchal	program into one fu	Il-time Office	-0.500 5,659	-0.500 7,003
Associate II position in the Fund for a Heal Associate II position and allocates 50% of the cost FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT	althy Maine - Fire Marchal	program into one fu	Total		
Associate II position in the Fund for a Heal Associate II position and allocates 50% of the cost FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT	althy Maine - Fire Marchal	program into one fu	Il-time Office	5,659	7,003
Associate II position in the Fund for a Heal Associate II position and allocates 50% of the cost FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT	althy Maine - Fire Marchal	program into one fu	Il-time Office Total	5,659 5,659	7,003 7,003
Office Assistant it position in the Fund for a Heal Associate II position and allocates 50% of the cost FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT Personal Services	althy Maine - Fire Marchal	program into one fu	Total Current	5,659 5,659 Budgeted	7,003 7,003 Budgeted
Associate II position in the Fund for a Heal Associate II position and allocates 50% of the cost FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT Personal Services	althy Maine - Fire Marchal	program into one fu	Total Current 2006-07	5,659 5,659 Budgeted	7,003 7,003 <u>Budgeted</u> 2008-09
Associate II position in the Fund for a Heal Associate II position and allocates 50% of the cost FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT Personal Services	althy Maine - Fire Marchal	Actual 2005-06	Total Current 2006-07	5,659 5,659 <u>Budgeted</u> 2007-08	7,003 7,003 Budgeted 2008-09
Office Assistant it position in the Fund for a Heal Associate II position and allocates 50% of the cost FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT	althy Maine - Fire Marchal	Actual 2005-06	Total Current 2006-07	5,659 5,659 Budgeted 2007-08	7,003 7,003 <u>Budgeted</u> 2008-09

0964 FHM - Fire Marshal

Initiative:

BASELINE BUDGET

<u>2007-08</u>

2008-09

Fund for a Healthy Maine

\$207,731

\$215,315

Justification:

The portion of the Office of the State Fire Marshal funded by Funds for Healthy Maine to assist in the inspection of daycares, nursing homes and medical facilities.

Initiative:

Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

Fund for a Healthy Maine

2007-08

2008-09

\$5,659

\$7,003

Justification:

This position has changed from a receptionist with some filing duties to a records clerk who is responsible for handling all of the records for all investigative reports including criminal cases. This position must now be certified (same as a sworn law enforcement officer) by the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) to manage data in the ATF Bomb Arson Tracking System (BATS). In addition, this position must be certified to be able to access the Maine Telecommunications Routing Operations (METRO) National Crime Information Center (NCIC) law enforcement system. The required use of the new database and additional records management tasks have come while the number of cases requiring their application has increased.

FIRE MARSHAL - OFFICE OF 0327

What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

			Actual	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
igram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT	,	35.500	35.500	35.500	35.500
Per	rsonal Services .		2,803,589	2,786,318	2,922,316	2,991,725
All	Other	•	522,739	708,970	708,970	708,970
		Total	3,326,328	3,495,288	3,631,286	3,700,695

					2007-08	2008-09
lative:	Provides funding for vehicle replacements including These will replace vehicles that meet the 5 year or	ng 10 full-size pursuit veh · 100,000 miles replaceme	icles and 6 extended ent requirement.	cab pickups.		
	•		•			
	THER SPECIAL REVENUE FUNDS					
∪a,	ipital Expenditures				171,124	176,260
				Total	171,124	176,260
						,
					2007-08	
iative:	Reorganizes one part-time Office Assistant II position of the Fund for a Heal Associate II position and allocates 50% of the cost	lthy Maine - Fire Marsha	farshai program and Il program into one f	one part-time ull-time Office	·	
	Office Assistant II position in the Fund for a Heal	lthy Maine - Fire Marsha	farshal program and I program into one f	one part-time ull-time Office	·	
от	Office Assistant II position in the Fund for a Heal Associate II position and allocates 50% of the cost	lthy Maine - Fire Marsha	Marshai program and i program into one f	one part-time ull-time Office	·	
Pos	Office Assistant II position in the Fund for a Heal Associate II position and allocates 50% of the cost THER SPECIAL REVENUE FUNDS	lthy Maine - Fire Marsha	∕larshai program and I program into one f	one part-time ull-time Office	2007-08	2008-09
OT Pas	Office Assistant II position in the Fund for a Heal Associate II position and allocates 50% of the cost THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT	lthy Maine - Fire Marsha	Aarshai program and I program into one f	one part-time ull-time Office	2007-08	2008-0 9
OT Pas	Office Assistant II position in the Fund for a Heal Associate II position and allocates 50% of the cost THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT	lthy Maine - Fire Marsha	Marshai program and i program into one f Marsham into one f	ull-time Office	2007-08 0.500 128	2008-05 0.500 1,146
OT Pas	Office Assistant II position in the Fund for a Heal Associate II position and allocates 50% of the cost THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT	lthy Maine - Fire Marsha	I program into one f	ull-time Office Total	0.500 128	2008-09 0.500 1,146
OT Poi Pel	Office Assistant II position in the Fund for a Heal Associate II position and allocates 50% of the cost THER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT	ithy Maine - Fire Marsha	i program into one f	ull-time Office Total <u>Current</u>	0.500 128 128 Budgeted	2008-05 0.500 1,146 1,146 Budgetec
OT Pol Pel	Office Assistant II position in the Fund for a Heal Associate II position and allocates 50% of the cost FHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT ersonal Services	ithy Maine - Fire Marsha	i program into one f	Total Current 2006-07	0.500 128 128 Budgeted 2007-08	0.500 1,146 1,146 Budgetec 2008-09
OT Pos Pel Vised Pos	Office Assistant II position in the Fund for a Heal Associate II position and allocates 50% of the cost of the Cos	ithy Maine - Fire Marsha	Actual 2005-06	Total Current 2006-07	0.500 128 128 Budgeted 2007-08	0.500 1,146 1,146 Budgetec 2008-09
OT Pos Pos Pos Per	Office Assistant II position in the Fund for a Heal Associate II position and allocates 50% of the cost FHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT ersonal Services Program Summary - OTHER SPECIAL REVENUE F	ithy Maine - Fire Marsha	Actual 2005-06	Total Current 2006-07	2007-08 0.500 128 128 Budgeted 2007-08 36.000 2,922,444	0.500 1,146 1,146 Budgeted 2008-09 36.000 2,992,871
OT Po: Pel vised Pi Pos Per All	Office Assistant II position in the Fund for a Heal Associate II position and allocates 50% of the cost of the Special Revenue Funds sitions - Legislative Countersonal Services Program Summary - OTHER SPECIAL REVENUE Full Sitions - Legislative Countersonal Services	ithy Maine - Fire Marsha	Actual 2005-06 35.500 2.803,589	Total Current 2006-07 35.500 2,786,318	0.500 128 128 Budgeted 2007-08	0.500 1,146 1,146 Budgeted 2008-09

0327 Fire Marshal - Office of

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

Other Special Revenue Funds

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$3,631,286

\$3,700,695

Justification:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the state. The primary mission of the office is to protect the lives and property of those who live, work, or visit the state. The Prevention Division is primarily responsible for the safety of people at public events; in buildings used by the public; in places of assembly; and in healthcare and childcare facilities. The Investigation Division is primarily responsible for the investigation of fires and explosions. They also regulate the storage of explosives, the storage and use of fireworks, and investigate accidents involving mechanical rides.

Initiative:

Provides funding for vehicle replacements including 10 full-size pursuit vehicles and 6 extended-cab pickups. These will replace vehicles that meet the 5-year or 100,000-mile replacement requirement.

007-08

2008-09

\$171,124

\$176,260

Justification:

Vehicles are rotated, based on need, from regular daily use, to pool cars, and then to auction. Vehicles are rotated out at five years or 100,000 miles. This rotation provides a reliable fleet along with a reasonable return when the vehicles are auctioned.

Initiative:

Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

2008-09

2007-08 \$128

\$1,146

Justification:

This position has changed from a receptionist with some filing duties to a records clerk who is responsible for handling all of the records for all investigative reports including criminal cases. This position must now be certified (same as a sworn law enforcement officer) by the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) to manage data in the ATF Bomb Arson Tracking System (BATS). In addition, this position must be certified to be able to access the Maine Telecommunications Routing Operations (METRO) National Crime Information Center (NCIC) law enforcement system. The required use of the new database and additional records management tasks have come while the number of cases requiring their application has increased.

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The bureau consists of the planning, development, implementation, and evaluation of the Highway Safety DPS program in Maine including the motor vehicle occupant restraint, child restraint, speed enforcement, driver training, and the defensive driving programs. The bureau also administers federal criminal justice grant programs offered through the Office of Justice Assistance.

		Actual	Current	Budgeted	Budgeted
December Communication of the		2005-06	2006-07	2007-08	2008-09
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		63,892	64,181	71,869	74,788
All Other		275,068	372,165	372,165	372,165
	Total	338,960	436,346	444,054	446,953
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3,000	3,000
Personal Services		231,442	239,972	226,207	235,550
All Other		1,677,278	1,719,235	1,719,235	1,719,235
	Total	1,908,720	1,959,207	1,945,442	1,954,785
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		27,457	27,920	29,522	30,009
All Other		301,495	309,035	309,035	309,035
	Total	328,952	336,955	338,557	339,044
•					
				2007-08	2008-09
Initiative: NONE					
•		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		63,892	64,181	71,889	74,788
All Other		275,068	372,165	372,165	372,165
	Total	338,960	436,346	444,054	446,953
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		231,442	239,972	226,207	235,550
All Other		1,677,278	1,719,235	1,719,235	1,719,235
	Total	1,908,720	1,959,207	1,945,442	1,954,785
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	*				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		27,457	27,920	29,522	30,009
All Other		301,495	309,035	309,035	309,035

0457 Highway Safety DPS

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$1,945,442	\$1,954,785
Other Special Revenue Funds	\$338,557	\$339,044

Justification:

The Highway Safety Bureau plans, develops, implements and evaluates behavioral highway safety programs in Maine with the goal of reducing injuries and fatalities from motor vehicle crashes in Maine. Programs include occupant safety restraints for adults; child passenger restraints; impaired driving, safety belt and speed enforcement events and public information and education through media. The Bureau also manages the State Implied Consent Program and the Maine Driving Dynamics Course.

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

What the Budget purchases:

This unit regulates, supervises, and exercises general control over the operations of beano and bingo operations, and is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
ram Summary - OTHER SPECIAL REVENUE FUNDS		2000-00	2000-07	2007-00	2000-05
Positions - LEGISLATIVE COUNT		9.000	9.000		
Personal Services		551,180	565,167	9.000	9.000
All Other		,	•	649,128	663,997
Capital Expenditures	,	237,602 23,500	246,343	246,343	246,343
	Total	812,282	811,510	895,471	910,340
				2007-08	2008-09
This replaces vehicles that meet the 5 year or 75,000	0 miles replacement rec	puirement.	iuii-size cais.		
	0 miles replacement rec	w-size cars, and 50 r guirement.	um-bize Cats.	35,400	20,810
This replaces vehicles that meet the 5 year or 75,000 OTHER SPECIAL REVENUE FUNDS	0 miles replacement rec	rosize cars, and so f	Total	35,400 35,400	20,810
OTHER SPECIAL REVENUE FUNDS	0 miles replacement rec	Actual			20,810
This replaces vehicles that meet the 5 year or 75,000 OTHER SPECIAL REVENUE FUNDS	0 miles replacement rec	uirement.	Total	35,400	20,810
This replaces vehicles that meet the 5 year or 75,000 OTHER SPECIAL REVENUE FUNDS	0 miles replacement rec	uirement. <u>Actual</u>	Total <u>Current</u>	35,400 Budgeted	20,810 Budgeted
This replaces vehicles that meet the 5 year or 75,000 OTHER SPECIAL REVENUE FUNDS Capital Expenditures	0 miles replacement rec	uirement. <u>Actual</u>	Total <u>Current</u>	35,400 Budgeted	20,810 Budgeted
This replaces vehicles that meet the 5 year or 75,000 OTHER SPECIAL REVENUE FUNDS Capital Expenditures sed Program Summary - OTHER SPECIAL REVENUE FU	0 miles replacement rec	uirement. <u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	35,400 Budgeted 2007-08	20,810 <u>Budgeted</u> 2008-09
This replaces vehicles that meet the 5 year or 75,000 OTHER SPECIAL REVENUE FUNDS Capital Expenditures sed Program Summary - OTHER SPECIAL REVENUE FUI Positions - LEGISLATIVE COUNT	0 miles replacement rec	Actual 2005-06 9.000	Total <u>Current</u> 2006-07	35,400 Budgeted 2007-08 9.000 649,128	20,810 <u>Budgeted</u> 2008-09 9,000 663,997
This replaces vehicles that meet the 5 year or 75,000 OTHER SPECIAL REVENUE FUNDS Capital Expenditures sed Program Summary - OTHER SPECIAL REVENUE FUI Positions - LEGISLATIVE COUNT Personal Services	0 miles replacement rec	Actual 2005-06 9.000 551,180	Total Current 2006-07 9.000 565,167	35,400 Budgeted 2007-08	20,810 <u>Budgeted</u> 2008-09

0712 Licensing and Enforcement - Public Safety

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$910,340

Justification:

This unit regulates, supervises, and exercises general control over the operations of Beano and Bingo operations, and is responsible for the licensing functions associated with Private Investigators, Private Security Guards and Concealed Firearms permits.

Initiative:

Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile replacement requirement.

Other Special Revenue Funds

007-08

2008-09

\$35,400

\$20,810

Justification:

Replace vehicles that meet the 5 year 75,000 miles requirement.

•		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		1343.000	49.40.000		
Positions - FTE COUNT		5.643	1343.000	1380.500	1380.500
Personal Services		90,798,412	5.643 90,089,584	5.643	5.643
All Other		51,418,283	, ,	99,291,553	102,552,476
Capital Expenditures		488,205	54,863,329 466,900	55,681,616	55,769,873
	Total			29,000	45,000
Department 0	iotai	142,704,900	145,419,813	155,002,169	158,367,349
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1322.000	1322.000	1359.500	1359.500
Positions - FTE COUNT		5.155	5.155	5.155	5,155
Personal Services		88,480,212	87,950,514	97,775,239	100,986,572
All Other		43,232,821	46,269,274	47,670,727	47,761,914
Capital Expenditures	_	370,105	422,200		
	Total	132,083,138	134,641,988	145,445,966	148,748,486
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	7.000	7.000
Positions - FTE COUNT	•	0.488	0.488	0.488	0.488
Personal Services		1,052,878	1,104,647	538,818	555,252
All Other		3,636,802	3,690,563	3,080,114	3,070,356
	Total	4,689,680	4,795,210	3,618,932	3,625,608
Department Summary - OTHER SPECIAL REVENUE FUNDS			,		0,020,000
Positions - LEGISLATIVE COUNT		7.000	7.000		
Personal Services			7.000	8.000	8,000
All Other		781,511 1,894,396	598,294	573,392	589,576
Capital Expenditures		108,100	2,122,599	2,132,805	2,132,787
	Totai		31,700	21,000	20,000
Department Commerce PERSONAL DI GOV ORGANI SONO	iOtai	2,784,007	2,752,593	2,727,197	2,742,363
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		56,401	60,376	61,766	64,879
All Other		1,846,528	1,892,691	1,892,691	1,892,691
	Total	1,902,929	1,953,067	1,954,457	1,957,570
Department Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		427,410	375,753	342,338	356,197
All Other		807,736	888,202	905,279	912,125
Capital Expenditures		10,000	13,000	8,000	25,000
	Total	1,245,146	1,276,955	1,255,617	1,293,322
			.,,	·,	1,283,322

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ADMINISTRATION - CORRECTIONS 0141

What the Budget purchases:

Programs include the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

		Actual	Current	<u>Budgeted</u>	Budgeted
Drawn Comment of the		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND			٠		
Positions - LEGISLATIVE COUNT	•	21.000	21.000	21.000	21.000
Personal Services		2,601,580	1,574,337	1,907,945	1,946,336
All Other		1,416,154	2,183,692	2,183,692	2,183,692
Capital Expenditures		60,000	60,000		-,,
	Total	4,077,734	3,818,029	4,091,637	4,130,028
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	4 505	
Personal Services		463,663		1.000	1.000
All Other		888,079	485,463	53,280	56,295
	77-1-1		873,563	873,563	873,563
	Total	1,351,742	1,359,026	926,843	929,858
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		206,418			
All Other		239,666	425,474	425,474	425,474
	Total	446,084	425,474	425,474	425,474
rogram Summary - FEDERAL BLOCK GRANT FUND	•		•		
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services	•	56,401	60,376	61,766	
All Other		1,846,528	1,892,691	1,892,691	64,879 1,892,691
	Total	1,902,929	1,953,067	1,954,457	1,957,570
				2007-08	2008-09
nitiative: Provides funding for the court system video-conferen	nce initiative.				
GENERAL FUND					
All Other				65,168	53,568
			Total	65,168	53,568
				2007-08	2008-09
	m Specialist I position	and related All Othe	er costs in the		
Itiative: Continues one limited-period Social Services Progra Administration - Corrections program. This position position will end on June 6, 2009.	was established in Pu	zone caw zooo, chap			
Administration - Corrections program, This position	was established in Pr	iono Law 2000, Cisapi			
position will end on June 6, 2009.	was established in Po	гоно сам 2000, спар		73 240	75.004
position will end on June 6, 2009. FEDERAL EXPENDITURES FUND	was established in Pr			73,613 6,374	75,064 6,341

Initiative:		2007-08	2008-09
	Establishes one Correctional integrated Electronics Systems Specialist position to maintain all electronic systems throughout the Maine State Prison.		
GEN	RERAL FUND		
Posi	tions - LEGISLATIVE COUNT	1.000	1.000
Pers	onal Services	72,955	76,981
All C	Other	8,405	8,405
	Total	81,360	85,386
		2007-08	2008-09
Initiative:	Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.		2000-03
GEN	IERAL FUND		
Pers	tonal Services	6,611	10,225
All C	Other	(6,611)	(10,225)
	Total	0	ō
nitiative:	Provides funding for the cost of the Corrections Service Center.	2007-08	2008-09
GEN All C	IERAL FUND Other	364,779	426,312
	Total	364,779	426,312
		2007-08	2008-09
Initiative:	Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.	2007-08	2008-09
	Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.	2007-08	2008-09
	based on current inventory at Office of Information Technology published monthly rates.	2007-08	2008-09 60,829
GEN	based on current inventory at Office of Information Technology published monthly rates.		
GEN	based on current inventory at Office of Information Technology published monthly rates. #ERAL FUND ther	60,829 60,829	60,829 60,829
GEN All C	based on current inventory at Office of Information Technology published monthly rates. #ERAL FUND ther	60,829	60,829
GEN All C Initiative: GEN	Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.	60,829 60,829	60,829 60,829
GEN All C	Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.	60,829 60,829	60,829 60,829
GEN All C Initiative:	Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.	60,829 60,829 2007-08	60,829 60,829 2008-09
GEN All C Initiative: GEN	Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.	60,829 60,829 2007-08 231,911 231,911	60,829 60,829 2008-09 254,183 254,183
GEN All C Initiative: GEN All C	Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.	60,829 60,829 2007-08 231,911 231,911	60,829 60,829 2008-09 254,183
GEN All C Initiative: GEN GEN	Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support. IERAL FUND Other Total Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.	60,829 60,829 2007-08 231,911 231,911	60,829 60,829 2008-09 254,183 254,183
GEN All C Initiative: GEN All C	Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support. IERAL FUND Other Total Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.	60,829 60,829 2007-08 231,911 231,911	60,829 60,829 2008-09 254,183 254,183

			2007-08	2008-09
Initiative: Adjusts funding for supporting existing information technology agenc	y applications within the ag	jency.		
GENERAL FUND				
All Other			300,000	300,000
		Total	300,000	300,000
			,	
			2007-08	2008-09
nitiative: Provides funding for the cost of radio support services to be provided	by the Office of Information	n Technology		
	by the emote of manifesting the	ir reciliology.		
GENERAL FUND				
All Other			173,732	186,200
		Total	173,732	186,200
				
	<u>Actual</u>	Current	Budgeted	Budgeted
	2005-06	2006-07	2007-08	2008-09
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	21,000	22,000	22,000
Personal Services	2,601,580	1,574,337	1,987,511	2,033,542
Ali Other	1,416,154	2,183,692	3,469,348	3,564,646
Capital Expenditures	60,000	60,000	0,400,040	8,304,040
Tota		3,818,029	5,456,859	5,598,188
evised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000			
Personal Services	1.000	1.000	1.000	1.000
All Other	463,663 888,079	485,463	126,893	131,359
		873,563	879,937	879,904
Tota	1,351,742	1,359,026	1,006,830	1,011,263
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	206,418			
All Other	239,666	425,474	405 474	405.474
Tain		· · · · · · · · · · · · · · · · · · ·	425,474	425,474
Tota	446,084	425,474	425,474	425,474
evised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1.000	4 200	
Personal Services	56,401	60,376	1.000 61,766	1.000
All Other	1,846,528	1,892,691	1,892,691	64,879 1,892,691
Tota				
S101	1,802,929	1,953,067	1,954,457	1,957,570

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0141 Administration - Corrections

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u> 2008-09</u>
General Fund	\$4,091,637	\$4,130,028
Federal Expenditures Fund	\$926,843	\$929,858
Other Special Revenue Funds	\$425,474	\$425,474
Federal Block Grant Fund	\$1,954,457	\$1,957,570

Justification:

Provides for the continuation of the Administration-Corrections account that provides centralized executive direction, administrative, financial management and technology information management services for the entire Department of Corrections and to coordinate and manage state correctional responsibilities.

Initiative:

Provides funding for the court system video-conference initiative.

		<u>2007-08</u>	<u>2008-09</u>
General Fund	•	\$65,168	\$53.568

Justification:

This request provides funding to support the court system video-conference initiative.

Initiative:

Continues one limited-period Social Services Program Specialist I position and related All Other costs in the Administration - Corrections program. This position was established in Public Law 2005, chapter 386. The position will end on June 6, 2009.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$79,987	\$81,405

Justification:

This position is federally funded through the Life Skills Grant.

Initiative:

Establishes one Correctional Integrated Electronics Systems Specialist position to maintain all electronic systems throughout the Maine State Prison.

	<u>2007-08</u>	2008-09
General Fund	\$81,360	\$85,386

Justification:

This position is needed due to the specialized electronic equipment, no immediate access to qualified staff, and health and safety issues that arise when these systems fail. The position will entail diagnosing and repairing solid state electronics and associated computerized equipment. These systems are highly specialized in nature often customized to special needs. These systems include, but are not limited to, electronic fence surveillance, video cameras and switches, digital video recorders, proximity card readers and support hardware, palm readers and other biometric devices, low voltage wiring, relays, the electronics of remote door opening systems, network devices, key watcher system, Programmable Logic Controllers (PLC), input/output sensors and controllers and man down systems. The Position will maintain the electronic systems with the appropriate backups, both software and hardware. Duties of the position are to include general maintenance and routine component replacement at a set schedule. Due to the highly integrated nature of this hardware, this position will work closely with MIS personnel in working with specialized computer servers that control these various systems. At the request of central office and MIS, this position will respond as needed at other DOC facilities.

Initiative:

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

	<u>2007-08</u>	2008-09
General Fund	\$ -	S-

Justification:

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

Initiative:

Provides funding for the cost of the Corrections Service Center.

		<u>2007-08</u>	<u>2008-09</u>
General Fund	•	\$364,779	\$426,312

Justification:

The increased costs are related directly to personal services and the rate structure implemented by the Office of Information Technology.

Initiative:

Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$60,829	\$60,829

Justification:

Adjusts agency budget to assure that adequate funding is available for the replacement/refreshment of end user devices on a regular basis, using the OIT refreshments service and billed to the agencies based on established FY 08-09 rate schedules. This is necessary to guarantee an acceptable level for security reliability, performance and application support for all user devices on the state's networks.

Initiative:

Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

2007-08

2008-09

General Fund

\$231,911

\$254,183

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of core end user IT services delivered by OIT such as e-mail, file and print services, desktop/laptop support billed to the agencies based on established FY 08-09 rate schedules. Provides for a common delivery, higher security, and high availability of enterprise-class end user services to all employees relying on the state's network.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

2007-08

2008-09

\$87,443

\$101,682

General Fund

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

Initiative:

Justification:

Adjusts funding for supporting existing information technology agency applications within the agency.

2007-08

2008-09

General Fund

\$300,000

\$300,000

Justification:

Incremental cost for the management and maintenance of the department's existing offender information system.

Initiative:

Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

2007-08

2008-09

General Fund

\$173,732

\$186,200

Justification:

To ensure the new radio system remains operational continuously, stringent maintenance procedures are required to properly maintain the existing system and new system as it comes on line. These funds represent the increased costs to be billed to agencies by OIT.

ADULT COMMUNITY CORRECTIONS 0124

What the Budget purchases:

The program supports the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT		97.000	97.000	97.000	97.000
Personal Services		6,377,560	6,453,773	7,196,293	7,394,249
All Other		1,366,796	1,385,055	1,385,055	1,385,055
	Total	7,744,356	7,838,828	8,581,348	8,779,304
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1,000	1.000	1.000	1,000
Personal Services		133,823	140,040	73,897	74,993
All Other		631,416	647,228	647,228	647,228
	Total	765,239	787,268	721,125	722,221
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		48,405	49,616	49,616	49,616
	Total	48,405	49,616	49,616	49,616
				,	
				2007-08	2008-09
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND		•			
Positions - LEGISLATIVE COUNT		97.000	97.000	97.000	97.000
Personal Services		6,377,560	6,453,773	7,196,293	7,394,249
All Other		1,366,796	1,385,055	1,385,055	1,385,055
	Total	7,744,356	7,838,828	8,581,348	B,779,304
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1,000
Personal Services		133,823	140,040	73,897	74,993
All Other		631,416	647,228	647,228	647,228
	Total	765,239	787,268	721,125	722,221
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		48,405	49,616	49,616	49,616
	Total	48,405	49,616	49,616	49,616

0124 Adult Community Corrections

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	2008-09
General Fund	\$8,581,348	\$8,779,304
Federal Expenditures Fund	\$721,125	\$722,221
Other Special Revenue Funds	\$49,616	\$49,616

Justification:

Provides for the continuation of the Division of Adult Community Corrections. The Division of Adult Community Corrections supervises adult offenders: A) placed on probation by Maine courts, B) released on parole from Maine correctional facilities, C) released into a reentry status from Maine correctional facilities, and D) transferred under the Interstate Compact. The Division focuses supervision resources on those offenders identified as being at the greatest risk to re-offend, if there is no intervention. This need is based on an objective risk assessment, developed from national standards that measure risk of re-offending and criminogenic needs. Officers will visit these offenders in their homes as well as other reporting sites in the community. In addition Division personnel conduct investigations for the Office of the Governor, the Maine court system, the Maine State Parole Board, all of Maine's correctional institutions and the Interstate Compact. Officers monitor conditions of court probation, administer mental health and substance abuse assessments, conduct substance abuse testing, and refer offenders to appropriate services such as, substance abuse treatment, domestic violence intervention, sex offender treatment, mental health centers and family counseling services, etc.

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

What the Budget purchases:

This program administers a federal prison construction grant (Violent Offender Incarceration/Truth in Sentencing) that is supporting the costs of constructing the two juvenile correctional facilities.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		373,935	383,283	383,283	383,283
	Total	373,935	383,283	383,283	383,283
				2007-08	2008-09
nitiative: Reduces funding to reflect anticipated revenue.				•	•
FEDERAL EXPENDITURES FUND					
All Other				(382,783)	(382,783)
			Total	(382,783)	(382,783)
	÷	<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
tevised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		373,935	383,283	500	500
	Total	373,935	383,283	500	500

0432 Capital Construction/Repairs/Improvements - Corrections

Initiative:

BASELINE BUDGET

Federal Expenditures Fund

<u>2007-08</u>

2008-09

\$383,283 \$383,283

Justification:

Provides for Capital Construct, Repair and Improvement at State Correctional Facilities.

Initiative:

Reduces funding to reflect anticipated revenue.

Federal Expenditures Fund

2007-0

2008-09

\$(382,783)

\$(382,783)

Justification:

The original allocation was for the Violent Offender/Truth-in-Sentencing grant. The department no longer receives this grant; therefore, the allocation can be reduced.

CENTRAL MAINE PRE-RELEASE CENTER 0392

What the Budget purchases:

The Central Maine Pre-Release Center in Hallowell houses 55 minimum security offenders. The facility provides educational programs, work release and community restitution. The facility also provides substance abuse treatment services to offenders who have completed the Therapeutic Community program and are preparing for community release.

	1	Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Program Summary - SENERAL FUND					
Positions - LEGISLATIVE COUNT		20,000	20.000	20.000	20,000
Personal Services		1,289,056	1,302,851	1,432,011	1,462,371
All Other		205,458	206,742	206,742	206,742
Capital Expenditures		4,600	5,600		
	Tota!	1,499,114	1,515,193	1,638,753	1,669,113
				2007-08	2008-09
Initiative: NONE	•				
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		20.000	20.000	20.000	20.000
Personal Services		1,289,056	1,302,851	1,432,011	1,462,371
All Other		205,458	206,742	206,742	206,742
Capital Expenditures		4,600	5,600		
	Total	1,499,114	1,515,193	1,638,753	1,669,113

0392 Central Maine Pre-release Center

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$1,638,753

\$1,669,113

Justification:

Provides for the continuation of operations at the Central Maine Pre-Release Center (CMPRC), a minimum-security facility housing prisoners cleared for community work release and work crews. The facility is located in Hallowell and is supervised through Adult Community Corrections. CMPRC currently has a rated capacity of 58 and, currently houses 57 prisoners. Central Maine Pre-Release Center also houses prisoners within the Transition Treatment Program for substance abuse. These individual have graduated from the Therapeutic Community Program at the Maine Correctional Center and have been moved to CMPRC to continue the program and reenter the community. CMPRC currently has 24 prisoners on work release, 7 of which are from the TTP unit. There are 17 prisoners assigned to work restitution. CMPRC provides structure, supervision and security to prisoners during the transition from incarceration to release. Prisoners participate in community reentry programs (work release, education release, public service release), and unitize community services (counseling, substance abuse treatment, alcoholics anonymous, educational, and social services), while presenting a minimum risk to the public's safety and property.

CHARLESTON CORRECTIONAL FACILITY 0400

What the Budget purchases:

The Charleston Correctional Facility, which is located in Charleston, houses minimum security male offenders and provides education, work opportunities and community restitution.

•					
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		28.000	28.000	28.000	28.000
Personal Services		1,846,022	1,869,534	1,988,482	2,063,258
All Other		473,024	397,051	397,051	397,051
Capital Expenditures		43,100	3,100		
	Total	2,362,146	2,269,685	2,385,533	2,460,309
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		60,026	63,557	68,398	69,820
All Other		38,354	39,313	39,313	39,313
	Total	98,380	102,870	107,711	109,133
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		195,817	199,669	212,610	218,790
All Other		196,005	199,650	199,875	199,857
Capital Expenditures		25,000			

	Total .	416,822	399,319	412,485	418,647
	Total .	416,822	399,319	412,485	418,647
	Total	416,822	399,319	412,485 2007-08	
ative: Provides funding for the new state cost allocation p		416,822	399,319		
ative: Provides funding for the new state cost allocation p OTHER SPECIAL REVENUE FUNDS All Other		416,822	399,319	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		416,822	· .	2007-08 1,165	2008-09 1,165
OTHER SPECIAL REVENUE FUNDS		416,822	399,319	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS All Other	olan (STA-CAP) rates.		Total	2007-08 1,165	2008-09 1,165 1,165
OTHER SPECIAL REVENUE FUNDS	olan (STA-CAP) rates.		Total	2007-08 1,165 1,165	2008-09 1,185 1,185
OTHER SPECIAL REVENUE FUNDS All Other . ative: Provides funding for woodharvesting equipment	olan (STA-CAP) rates.		Total	2007-08 1,165 1,165	2008-09 1,165 1,165
OTHER SPECIAL REVENUE FUNDS All Other ative: Provides funding for woodharvesting equipment Correctional Facility.	olan (STA-CAP) rates.		Total	2007-08 1,165 1,165	2008-09 1,165 1,165
OTHER SPECIAL REVENUE FUNDS All Other ative: Provides funding for woodharvesting equipment Correctional Facility OTHER SPECIAL REVENUE FUNDS	olan (STA-CAP) rates.		Total	1,165 1,165 2007-08	1,165 1,165 2008-09
OTHER SPECIAL REVENUE FUNDS All Other ative: Provides funding for woodharvesting equipment Correctional Facility OTHER SPECIAL REVENUE FUNDS	olan (STA-CAP) rates.		Total e Charleston	2007-08 1,165 1,165 2007-08	1,165 1,165 2008-09
OTHER SPECIAL REVENUE FUNDS All Other ative: Provides funding for woodharvesting equipment Correctional Facility OTHER SPECIAL REVENUE FUNDS	olan (STA-CAP) rates.		Total e Charleston	2007-08 1,165 1,165 2007-08 21,000 21,000	2008-09 1,165 1,165 2008-09 20,000
OTHER SPECIAL REVENUE FUNDS All Other ative: Provides funding for woodharvesting equipment Correctional Facility. OTHER SPECIAL REVENUE FUNDS Capital Expenditures	olan (STA-CAP) rates.		Total e Charleston	2007-08 1,165 1,165 2007-08 21,000 21,000 2007-08	2008-09 1,165 1,165 2008-09 20,000 20,000
OTHER SPECIAL REVENUE FUNDS All Other ative: Provides funding for woodharvesting equipment Correctional Facility. OTHER SPECIAL REVENUE FUNDS Capital Expenditures ative: Reduces funding to reflect anticipated revenue. FEDERAL EXPENDITURES FUND	olan (STA-CAP) rates.		Total e Charleston Total	2007-08 1,165 1,165 2007-08 21,000 21,000 2007-08	2008-09 1,165 1,165 2008-09 20,000 20,000 2008-09
OTHER SPECIAL REVENUE FUNDS All Other ative: Provides funding for woodharvesting equipment Correctional Facility. OTHER SPECIAL REVENUE FUNDS Capital Expenditures ative: Reduces funding to reflect anticipated revenue. FEDERAL EXPENDITURES FUND	olan (STA-CAP) rates.	tional program at th	Total e Charleston Total Total	2007-08 1,165 1,165 2007-08 21,000 21,000 2007-08 (30,623) (30,623)	2008-09 1,165 1,165 2008-09 20,000 20,000 2008-09 (31,541)
OTHER SPECIAL REVENUE FUNDS All Other ative: Provides funding for woodharvesting equipment Correctional Facility. OTHER SPECIAL REVENUE FUNDS Capital Expenditures ative: Reduces funding to reflect anticipated revenue. FEDERAL EXPENDITURES FUND	olan (STA-CAP) rates.	tional program at th	Total Current	2007-08 1,165 1,165 2007-08 21,000 21,000 2007-08 (30,623) (30,623) Budgeted	2008-09 1,165 1,165 2008-09 20,000 20,000 2008-09 (31,541) (31,541) Budgeted
OTHER SPECIAL REVENUE FUNDS All Other ative: Provides funding for woodharvesting equipment Correctional Facility. OTHER SPECIAL REVENUE FUNDS Capital Expenditures ative: Reduces funding to reflect anticipated revenue. FEDERAL EXPENDITURES FUND	olan (STA-CAP) rates.	tional program at th	Total e Charleston Total Total	2007-08 1,165 1,165 2007-08 21,000 21,000 2007-08 (30,623) (30,623)	2008-09 1,165 1,165 2008-09 20,000 20,000 2008-09 (31,541)
OTHER SPECIAL REVENUE FUNDS All Other ative: Provides funding for woodharvesting equipment Correctional Facility. OTHER SPECIAL REVENUE FUNDS Capital Expenditures ative: Reduces funding to reflect anticipated revenue. FEDERAL EXPENDITURES FUND All Other	olan (STA-CAP) rates.	tional program at th	Total Current	2007-08 1,165 1,165 2007-08 21,000 21,000 2007-08 (30,623) (30,623) Budgeted	2008-09 1,165 1,165 2008-09 20,000 20,000 2008-09 (31,541) (31,541) Budgeted

Corrections, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
Personal Services		1,846,022	1,869,534	1,988,482	2,063,258
All Other		473,024	397,051	397,051	397,051
Capital Expenditures		43,100	3,100		
	Total	2,362,146	2,269,685	2,385,533	2,460,309
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1,000	1.000	1.000
Personal Services		60,026	63,557	68,398	69,820
Ail Other		38,354	39,313	8,690	7,772
	Total .	98,380	102,870	77,088	77,592
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		195,817	199,669	212,610	218,790
All Other		196,005	199,650	201,040	201,022
Capital Expenditures		25,000		21,000	20,000
	Total	416,822	399,319	434,650	439,812

A-156 **3-4**

0400 Charleston Correctional Facility

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,385,533	\$2,460,309
Federal Expenditures Fund	\$107,711	\$109,133
Other Special Revenue Funds	\$412,485	\$418,647

Justification:

The Charleston Correctional Facility is located on the site of a former Charleston Air Force Station in Charleston, Maine. The institutions mission is to provide public safety to Maine citizens by confining, containing and controlling all assigned adult males (currently 95) of appropriately classified minimum security and community based prisoners as required by legislative and judicial mandates. The facility serves as a progressive, cost effective, intermediate step between maximum/medium security confinement and probation or release; enabling the Department to better control its total prisoner population. Charleston offers rehabilitative programs to prisoners and provides extensive public restitution benefits to local communities and other state agencies through the utilization of prisoner labor which is part of restorative justice initiatives and a work release program for the community based prisoner which allows them to earn wages enabling them to pay room/board, child support, victim restitution and other expenses and also prepare them for re-entry into the community. The primary goals of the facility is to provide a secure environment for prisoners that ensures the safety of the public, staff and prisoners while providing programs which increases the likelihood of successful re-entry into society. This funding request provides for limited educational, vocational programs and other life skills including basic medical, psychological and substance abuse counseling needs. All minimum custody and community-based inmates, who are able to work, are working. The Charleston Correctional Facility has a wood-harvesting program that is supplemented by federal funding as well as a Forestry program consisting of; sawmill and Industries with four staff and approximately a dozen inmates currently are involved in these programs. The woodworking program which makes many pieces of furniture and specialty items that are available for retail as well as assisting other state agencies is supervised by an Instructor with an average crew of 8 to 10 inmates. The facility also provides assistance to the Department of Conservation through a certified Forest Fire Fighting crew of inmates with supervision provided by facility staff. Support Services are provided by the Mountain View Youth Development Center in the areas of: fiscal, human resources, food service, maintenance, training and supply as well as planning, coordinating, directing and implementing of all programs concerning the custody and security of its prisoner population.

Initiative:

Provides funding for the new STA-CAP rates.

	<u>2007-08</u>	2008-09
Other Special Revenue Funds	\$1.165	\$1 165

Justification:

To apply the new rates provided in the budget instructions.

Initiative:

Provides funding for wood harvesting equipment upgrades for the vocational program at the Charleston Correctional Facility.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$21,000	\$20,000

Justification:

Woods equipment is needed to replace old outdated and worn equipment. Current repairs are on-going, and it is difficult to find and maintain replacement parts/supplies.

Initiative:

Reduces funding to reflect anticipated revenue.

Federal Expenditures Fund

 $\underline{2007\text{-}08}$

20-200

\$(30,623)

\$(31,541)

Justification:

Reduces allocation in these programs to bring expenditures levels in line with anticipated revenue.

CORRECTIONAL CENTER 0162

What the Budget purchases:

The Maine Correctional Center is located in South Windham and houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the Therapeutic Community for Substance Abuse and also is the intake facility for the department.

		Actual	Current	Budgeted	Budgeter
		2005-06	2006-07	2007-08	2008-09
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		231.000	231.000	231.000	231.000
Positions - FTE COUNT		0.488	0.488	0.488	0.488
Personal Services		15,504,493	15,626,277	16,060,096	16,606,893
All Other		3,333,382	3,387,902	3,387,902	3,387,902
Capital Expenditures		78,500	148,000		
	Total	18,916,375	19,162,179	19,447,998	19,994,795
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - FTE COUNT		0.488	0.488	0.488	0.488
Personal Services		35,307	36,853	37,630	39,316
All Other		37,479	38,432	38,432	38,432
	Total	72,786	75,285	76,062	77,748
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services	•	121,165	127,608	126,966	130,974
All Other		451,240	462,804	462,804	462,804
Capital Expenditures		58,000	9,600	, , , , , , , , , , , , , , , , , , ,	102,004
	Total	630,405	600,012	589,770	593,778
				2007-08	2008-09
Provides funding for the management initiated reorganize Public Service Manager II position in the Department of Service Manager II position from a range 30 to a range Service Manager II position from a range 30 to a range Business Services Manager position to a Public Service Facility program, one Public Service Manager II position if Youth Development Center program, and one Public Service II position in the Long Creek Youth Development Ce Correctional Operations.	of Corrections Act 31 in the Maine 31 in the Maine Manager II pos from a range 30 to the Manager I pos	dministration program State Prison program Correctional Center ition in the Downess to a range 31 in the Institute to a Public Se	n, one Public m, one Public program, one st Correctional Mountain View	2007-08	2008-09
Service Manager II position in the Department of Service Manager II position from a range 30 to a range Service Manager II position from a range 30 to a range Business Services Manager position to a Public Service Facility program, one Public Service Manager II position for Youth Development Center program, and one Public Service II position in the Long Creek Youth Development Ce	of Corrections Act 31 in the Maine 31 in the Maine Manager II pos from a range 30 to the Manager I pos	dministration program State Prison program Correctional Center ition in the Downess to a range 31 in the Institute to a Public Se	n, one Public m, one Public program, one st Correctional Mountain View	2007-08	2008-09
Service Manager II position in the Department of Service Manager II position from a range 30 to a range Service Manager II position from a range 30 to a range Business Services Manager position to a Public Service Facility program, one Public Service Manager II position 1 Youth Development Center program, and one Public Service II position in the Long Creek Youth Development Ce Correctional Operations.	of Corrections Act 31 in the Maine 31 in the Maine Manager II pos from a range 30 to the Manager I pos	dministration program State Prison program Correctional Center ition in the Downess to a range 31 in the Institute to a Public Se	n, one Public m, one Public program, one st Correctional Mountain View		
Service Manager II position in the Department of Service Manager II position from a range 30 to a range Service Manager II position from a range 30 to a range Business Services Manager position to a Public Service Facility program, one Public Service Manager II position for Youth Development Center program, and one Public Service II position in the Long Creek Youth Development Center Correctional Operations. GENERAL FUND	of Corrections Act 31 in the Maine 31 in the Maine Manager II pos from a range 30 to the Manager I pos	dministration program State Prison program Correctional Center ition in the Downess to a range 31 in the Institute to a Public Se	n, one Public m, one Public program, one st Correctional Mountain View	3,731	3,764
Service Manager II position in the Department of Service Manager II position from a range 30 to a range Service Manager II position from a range 30 to a range Business Services Manager position to a Public Service Facility program, one Public Service Manager II position for Youth Development Center program, and one Public Service II position in the Long Creek Youth Development Center Correctional Operations. GENERAL FUND Personal Services	of Corrections Act 31 in the Maine 31 in the Maine Manager II pos from a range 30 to the Manager I pos	dministration program State Prison program Correctional Center ition in the Downess to a range 31 in the Institute to a Public Se	n, one Public m, one Public program, one st Correctional Mountain View		
Service Manager II position in the Department of Service Manager II position from a range 30 to a range Service Manager II position from a range 30 to a range Business Services Manager position to a Public Service Facility program, one Public Service Manager II position for Youth Development Center program, and one Public Service II position in the Long Creek Youth Development Center Correctional Operations. GENERAL FUND Personal Services	of Corrections Act 31 in the Maine 31 in the Maine Manager II pos from a range 30 to the Manager I pos	dministration program State Prison program Correctional Center ition in the Downess to a range 31 in the Institute to a Public Se	n, one Public m, one Public program, one et Correctional Mountain View rvice Manager of Manager	3,731 (3,731) 0	3,764 (3,764) 0
Public Service Manager II position in the Department of Service Manager II position from a range 30 to a range Service Manager II position from a range 30 to a range Business Services Manager position to a Public Service Facility program, one Public Service Manager II position Youth Development Center program, and one Public Ser II position in the Long Creek Youth Development Ce Correctional Operations. GENERAL FUND Personal Services All Other	of Corrections Ac 31 in the Maine 31 in the Maine 1 Manager II pos from a range 30 to ince Manager I po nter program, ai	dministration program State Prison program Correctional Center ition in the Downess to a range 31 in the Institute to a Public Se	n, one Public m, one Public program, one et Correctional Mountain View rvice Manager of Manager	3,731 (3,731)	3,76 4 (3,764)
Service Manager II position in the Department of Service Manager II position from a range 30 to a range Service Manager II position from a range 30 to a range Business Services Manager position to a Public Service Facility program, one Public Service Manager II position if Youth Development Center program, and one Public Service II position in the Long Creek Youth Development Center Correctional Operations. GENERAL FUND Personal Services All Other itiative: Provides funding for the new state cost allocation plan (ST OTHER SPECIAL REVENUE FUNDS	of Corrections Ac 31 in the Maine 31 in the Maine 1 Manager II pos from a range 30 to ince Manager I po nter program, ai	dministration program State Prison program Correctional Center ition in the Downess to a range 31 in the Institute to a Public Se	n, one Public m, one Public program, one et Correctional Mountain View rvice Manager of Manager	3,731 (3,731) 0	3,764 (3,764) 0
Service Manager II position in the Department of Service Manager II position from a range 30 to a range Service Manager II position from a range 30 to a range Business Services Manager position to a Public Service Facility program, one Public Service Manager II position in Youth Development Center program, and one Public Service II position in the Long Creek Youth Development Center Correctional Operations. GENERAL FUND Personal Services All Other itiative: Provides funding for the new state cost allocation plan (ST	of Corrections Ac 31 in the Maine 31 in the Maine 1 Manager II pos from a range 30 to ince Manager I po nter program, ai	dministration program State Prison program Correctional Center ition in the Downess to a range 31 in the Institute to a Public Se	n, one Public m, one Public program, one et Correctional Mountain View rvice Manager of Manager	3,731 (3,731) 0	3,764 (3,764) 0

			2007-08	2008-09
tiative: Provides for the consolidation of the Maine Correctional Center-Farm pro	gram, Other Special F	tevenue Funds		
and the Maine Correctional Center program, Other Special Revenue Fun	ds.			
OTHER SPECIAL REVENUE FUNDS All Other				
VII Otiei			26,664	26,664
		Total	26,664	26,664
			2007-08	2008-09
cliative: Continues one part-time Correctional Officer position, 7 Correctional Supervisor position, one Correctional Caseworker position, one Teacher Officer position, and one Correctional Sergeant position at the Main These positions were established in Public Law 2003, chapter 451, chapter 386.	position, one Assistar a Correctional Center	nt Classification		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			12.500	12,500
Personal Services			891,214	923,689
All Other			50,000	50,000
		Total	941,214	973,689
		•		
			2007-08	2008-09
ative: Continues 4 Correctional Officer positions at the Maine Correctional C were established in Public Law 2003, chapter 673.	enter in Windham. T	hese positions		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			4.000	4.000
Personal Services			267,256	280,708
All Other			40.000	40.000
			16,000	16,000
		Total	283,256	296,708
		Total	283,256	296,708
	enter in Windham. Ti	ngea noeltions	·	
were established in Public Law 2003, chapter 673, and continued in Publ	enter in Windham. Ti ic Law 2005, chapter (ngea noeltions	283,256	296,708
GENERAL FUND	enter in Windham. Ti ic Law 2005, chapter t	ngea noeltions	283,256	296,708
GENERAL FUND Positions - LEGISLATIVE COUNT	enter in Windham. Ti ic Law 2005, chapter (ngea noeltions	283,256	296,708
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	enter in Windham. Ti ic Law 2005, chapter t	ngea noeltions	283,256 2007-08	296,708 2008-09
GENERAL FUND Positions - LEGISLATIVE COUNT	enter in Windham. Ti ic Law 2005, chapter (ngea noeltions	283,256 2007-08	296,708 2008-09 2.000
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	enter in Windham. Ti ic Law 2005, chapter (ngea noeltions	283,256 2007-08 2.000 133,628	296,708 2008-09 2.000 140,354
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	enter in Windham. Ti ic Law 2005, chapter t	nese positions 519.	283,256 2007-08 2.000 133,628 8,000	296,708 2008-09 2.000 140,354 8,000
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ic Law 2005, chapter (nese positions 519. Total	283,256 2007-08 2.000 133,628 8,000 141,628	296,708 2008-09 2.000 140,354 8,000
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ic Law 2005, chapter f	nese positions 119. Total <u>Current</u>	283,256 2007-08 2.000 133,628 8,000 141,628 Budgeted	296,708 2008-09 2.000 140,354 8,000 148,354 Budgeted
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ic Law 2005, chapter f	nese positions 119. Total <u>Current</u>	283,256 2007-08 2.000 133,628 8,000 141,628 Budgeted	296,708 2008-09 2.000 140,354 8,000 148,354 Budgeted
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Actual 2005-06	nese positions 519. Total <u>Current</u> 2006-97	283,256 2007-08 2.000 133,628 8,000 141,628 Budgeted 2007-08	2008-09 2.000 140,354 8,000 148,354 Budgeted 2008-09
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	Actual 2005-06	Total Current 2006-07 231.000 0.488	283,256 2007-08 2.000 133,628 8,000 141,628 Budgeted 2007-08 249,500 0,488	296,708 2008-09 2.000 140,354 8,000 148,354 Budgeted 2008-09 249.500 0.488
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - FTE COUNT	Actual 2005-06 231.000 0.488	Total Current 2006-07 231.000 0.488 15,626,277	283,256 2007-08 2.000 133,628 8,000 141,628 Budgeted 2007-08 249,500 0.488 17,355,925	296,708 2008-09 2.000 140,354 8,000 148,354 Budgeted 2008-09 249,500 0.488 17,955,408
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	Actual 2005-06 231.000 0.488 15,504,493	Total Current 2006-07 231.000 0.488	283,256 2007-08 2.000 133,628 8,000 141,628 Budgeted 2007-08 249,500 0,488	296,708 2008-09 2.000 140,354 8,000 148,354 Budgeted 2008-09 249.500 0.488
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	Actual 2005-06 231.000 0.488 15,504,493 3,333,382	Total Current 2006-97 231.000 0.488 15,626,277 3,387,902	283,256 2007-08 2.000 133,628 8,000 141,628 Budgeted 2007-08 249,500 0.488 17,355,925	296,708 2008-09 2.000 140,354 8,000 148,354 Budgeted 2008-09 249,500 0.488 17,955,408
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Capital Expenditures	Actual 2005-06 231.000 0.488 15,504,493 3,333,382 78,500	Total Current 2006-07 231.000 0.488 15,626,277 3,387,902 148,000	283,256 2007-08 2.000 133,628 8.000 141,628 Budgeted 2007-08 249,500 0.488 17,355,925 3,458,171	296,708 2008-09 2,000 140,354 8,000 148,354 Budgeted 2008-09 249,500 0,488 17,955,408 3,458,138
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Capital Expenditures	Actual 2005-06 231.000 0.488 15,504,493 3,333,382 78,500 18,916,375	Total Current 2006-07 231.000 0.488 15,626,277 3,387,902 148,000 19,162,179	283,256 2007-08 2.000 133,628 8,000 141,628 Budgeted 2007-08 249,500 0,488 17,355,925 3,458,171 20,814,096	296,708 2008-09 2.000 140,354 8,000 148,354 Budgeted 2008-09 249,500 0,488 17,955,408 3,458,138 21,413,546
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Capital Expenditures Total	Actual 2005-06 231.000 0.488 15,504,493 3,333,382 78,500 18,916,375	Total Current 2006-07 231.000 0.488 15,626,277 3,387,902 148,000 19,162,179	283,256 2007-08 2.000 133,628 8,000 141,628 Budgeted 2007-08 249,500 0,488 17,355,925 3,458,171 20,814,096	296,708 2008-09 2.000 140,354 8,000 148,354 <u>Budgeted</u> 2008-09 249.500 0.488 17,955,408 3,458,138 21,413,546
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Capital Expenditures Total ised Program Summary - FEDERAL EXPENDITURES FUND Positions - FTE COUNT Personal Services	Actual 2005-06 231.000 0.488 15,504,493 3,333,382 78,500 18,916,375 0.488 35,307	Total Current 2006-07 231.000 0.488 15,626,277 3,387,902 148,000 19,162,179 0.488 36,853	283,256 2007-08 2.000 133,628 8.000 141,628 Budgeted 2007-08 249,500 0.488 17,355,925 3,458,171 20,814,096 0.488 37,630	296,708 2008-09 2.000 140,354 8,000 148,354 Budgeted 2008-09 249.500 0.488 17,955,408 3,458,138 21,413,546 0.488 39,316
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other Capital Expenditures Total ised Program Summary - FEDERAL EXPENDITURES FUND Positions - FTE COUNT	Actual 2005-06 231.000 0.488 15,504,493 3,333,382 78,500 18,916,375	Total Current 2006-07 231.000 0.488 15,626,277 3,387,902 148,000 19,162,179	283,256 2007-08 2.000 133,628 8,000 141,628 Budgeted 2007-08 249,500 0,488 17,355,925 3,458,171 20,814,096	296,708 2008-09 2.000 140,354 8,000 148,354 <u>Budgeted</u> 2008-09 249.500 0.488 17,955,408 3,458,138 21,413,546

Corrections, Department of

		Actual	Current	<u>Budgeted</u>	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		121,165	127,608	126,966	130,974
Ali Other		451,240	462,804	489,495	489,495
Capital Expenditures		58,000	9,600		
	Total	630,405	600,012	616,461	620,469

0162 Correctional Center

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$19,447,998	\$19,994,795
Federal Expenditures Fund	\$76,062	\$77,748
Other Special Revenue Funds	\$589,770	\$593,778

Justification:

Provides for the continuation of the Maine Correctional Center (MCC) in South Windham, Maine. This is a minimum/medium security facility with a capacity of 497 prisoners and a current total population of 693. MCC currently houses 140 female prisoners and is responsible for housing and programming all female prisoners. MCC serves as the reception center for the Department, admitting approximately 1000 prisoners annually. The Correctional Center provides GED programming. There are vocational programs available including graphic arts and computer refurbishing. MCC also provides work programs in woodworking, upholstery and industrial stitching. The Correctional Center also provides an in house substance abuse program as well as a new residential sex offender program for the Department. Public restitution crews assist State agencies and local municipalities in repair and renovation projects. The Maine Correctional Center continues to monitor and meet the goal of establishing and maintaining a high quality of service and programs for the rehabilitation of prisoners housed at the facility.

Initiative:

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

	<u>2007-08</u>	2008-09
General Fund	\$-	\$ -

Justification:

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

Initiative:

Provides funding for the new STA-CAP rates.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$27	\$27

Justification:

To apply the new rates provided in the budget instructions.

Initiative:

Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

2007-08

2008-09

Other Special Revenue Funds

\$26,664

\$26,664

Justification:

Realignment of programs within the Maine Correctional Center. No fiscal impact.

Initiative:

Continues one part-time Correctional Officer position, 7 Correctional Officer positions, one Recreation Supervisor position, one Correctional Caseworker position, one Teacher position, one Assistant Classification Officer position and one Correctional Sergeant position at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

2007-08 \$941,214 2008-09

\$973,689

Justification:

General Fund

The Maine Correctional Center's population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.

Initiative:

Continues 4 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673.

2007-08

2008-09

General Fund

\$283,256

\$296,708

Justification:

The Maine Correctional Center's population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.

Initiative:

Continues 2 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

2007-08

2008-09

General Fund

\$141,628

\$148,354

Justification:

The Maine Correctional Center's population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.

CORRECTIONAL CENTER - FARM PROGRAM 0521

What the Budget purchases:

The farm program provides work opportunities for minimum security offenders at the Maine Correctional Center.

	•	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
ram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		26,150	, 26,804	26,804	26,804
Capital Expenditures		5,600	5,600		
	Total	31,750	32,404	26,804	26,804
					•
				2007-08	2008-09
tive: Provides for the consolidation of the Maine Corre and the Maine Correctional Center program, Oth	ectional Center-Farm progra er Special Revenue Funds.	m, Other Special Re	venue Funds	2007-08	2000-03
	ectional Center-Farm progra ler Special Revenue Funds.	m, Other Special Re	venue Funds	(26,804)	(26,804)
and the Maine Correctional Center program, Oth OTHER SPECIAL REVENUE FUNDS	ectional Center-Farm progra ler Special Revenue Funds.	m, Other Special Re	venue Funds Total		
and the Maine Correctional Center program, Oth OTHER SPECIAL REVENUE FUNDS All Other	ectional Center-Farm progra ner Special Revenue Funds.	m, Other Special Re		(26,804)	(26,804) (26,804)
and the Maine Correctional Center program, Oth OTHER SPECIAL REVENUE FUNDS	ectional Center-Farm progra ler Special Revenue Funds.		Total	(26,804)	(26,804)
and the Maine Correctional Center program, Oth OTHER SPECIAL REVENUE FUNDS All Other	er Special Revenue Funds.	<u>Actual</u>	Total <u>Current</u>	(26,804) (26,804) Budgeted	(26,804) (26,804) Budgeted
OTHER SPECIAL REVENUE FUNDS All Other	er Special Revenue Funds.	<u>Actual</u>	Total <u>Current</u> 2006-07	(26,804) (26,804) Budgeted	(26,804) (26,804) Budgeted
and the Maine Correctional Center program, Oth OTHER SPECIAL REVENUE FUNDS All Other seed Program Summary - OTHER SPECIAL REVENUE	er Special Revenue Funds.	<u>Actual</u> 2005-06	Total <u>Current</u>	(26,804) (26,804) Budgeted	(26,804) (26,804) Budgeted

0521 Correctional Center - Farm Program

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

<u> 2007-08</u>

<u>2008-09</u>

\$26,804

\$26,804

Justification:

Provides for continuation of operation at the Farm at the Maine Correctional Center. The program is self-funded and all equipment and supplies are purchased from farm revenue. The prisoner work crews' primary focus is on having and developing the surrounding fields. This prisoner work program helps establish and maintain a high quality of services and programs for individualized treatment of prisoners confined at the facility at a responsible cost to the State.

Initiative:

Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

2007-08

2008-09

•

Other Special Revenue Funds

\$(26,804)

\$(26,804)

Justification:

Realignment of programs within the Maine Correctional Center. No fiscal impact.

CORRECTIONAL MEDICAL SERVICES FUND 0286

What the Budget purchases:

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND					
Personal Services		39,213			
All Other		14,883,711	16,543,320	16,543,320	16,543,320
	Total	14,922,924	16,543,320	16,543,320	16,543,320
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		505,733	518,377	518,377	518,377
	Total	505,733	518,377	518,377	518,377
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,630	11,920	11,920	11,920
	Total	11,630	11,920	11,920	11,920
				2007-08	2008-09
Initiative: NONE		-			
Initiative: NONE		Actual	Current	Budgeted	Budgeted
Initiative: NONE		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Initiative: NONE Revised Program Summary - GENERAL FUND					
Revised Program Summary - GENERAL FUND		2005-06			
Revised Program Summary - GENERAL FUND Personal Services	Total	2005-06 39,213	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND Personal Services	Total	2005-06 39,213 14,883,711	2006-07 16,543,320	2007-08 16,543,320	2008-09 16,543,320
Revised Program Summary - GENERAL FUND Personal Services All Other	 Total	2005-06 39,213 14,883,711	2006-07 16,543,320	2007-08 16,543,320	2008-09 16,543,320
Revised Program Summary - GENERAL FUND Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND	Total — Total —	39,213 14,883,711 14,922,924	2006-07 16,543,320 16,543,320	2007-08 16,543,320 16,543,320	2008-09 16,543,320 16,543,320
Revised Program Summary - GENERAL FUND Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	_	2005-06 39,213 14,883,711 14,922,924 505,733	2006-07 16,543,320 16,543,320 518,377	2007-08 16,543,320 16,543,320 518,377	2008-09 16,543,320 16,543,320 518,377
Revised Program Summary - GENERAL FUND Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	2005-06 39,213 14,883,711 14,922,924 505,733 505,733	2006-07 16,543,320 16,543,320 518,377 518,377	2007-08 16,543,320 16,543,320 518,377 518,377	2008-09 16,543,320 16,543,320 518,377 518,377
Revised Program Summary - GENERAL FUND Personal Services All Other Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	_	2005-06 39,213 14,883,711 14,922,924 505,733	2006-07 16,543,320 16,543,320 518,377	2007-08 16,543,320 16,543,320 518,377	2008-09 16,543,320 16,543,320 518,377

0286 Correctional Medical Services Fund

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$16,543,320	\$16,543,320
Federal Expenditures Fund	\$518,377	\$518,377
Other Special Revenue Funds	\$11,920	\$11,920

Justification:

Provides for the continuation of the Correctional Medical Services Fund. This account was established in Fiscal Year 2000-01 and, in effect, replaces the former Correctional Program Improvement (01003A028601) program. Pursuant to Title 34-A MRSA, section 1205-A, this program was established to provide the means for the development, expansion, improvement and support of correctional medical and treatment services at each of the department's correctional facilities. State funds appropriated to this special account that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of PL 2001, c. 386, section10 (new), established in Title 34-A, section 1205-A.

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888

What the Budget purchases:

The funding partially offsets the costs to county jails of housing those offenders convicted of Class A, B or C offenses with sentences of 9 months or less. The amount distributed to each county is based on a percentage established in state law.

Durance Communication of the state of the st		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
All Other		5,212,929	5,477,313	5,477,313	5,477,313
	Total	5,212,929	5,477,313	5,477,313	5,477,313
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		255,625	262,016	262,016	262,016
	Total	255,625	262,016	262,016	262,016
Initiative: NONE				2007-08	2008-09
Initiative: NONE		Service.	•		
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Transport to State Continuity - GENERAL FORED			ě		
All Other		5,212,929	5,477,313	5,477,313	5,477,313
	Total	5,212,929	5,477,313	5,477,313	5,477,313
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		255,625	262,016	262,016	262,016
•	Total	255,625	262,016	262,016	262,016

0888 County Jail Prisoner Support and Community Corrections Fund

Initiative:

BASELINE BUDGET

 General Fund
 2007-08
 2008-09

 General Fund
 \$5,477,313
 \$5,477,313

 Other Special Revenue Funds
 \$262,016
 \$262,016

Justification:

This account was established in Fiscal Year 1998-99 and in effect replaces the former Community Based Corrections program (01003A042401). Pursuant to Title 34-A, section 1210-A, this program was established for the purpose of providing state funding for a portion of the counties' costs for the support of prisoners detained or sentenced to county jails and for establishing and maintaining community corrections. Community corrections is defined as "the delivery of correctional services for juveniles or adults in the least restrictive manner that ensures the public safety by the county or for the county under contract with a public or private entity". It can include, but is not limited to, preventive or diversionary correctional programs, pretrial release or conditional release programs, alternative sentencing or housing programs, electronic monitoring, residential treatment and halfway house programs, community correctional centers, and temporary release programs from a facility for the detention or confinement of persons convicted of crimes or adjudicated delinquents. The funds are distributed to the counties on the percent distribution established in Title 34-A, section 1210-A.

DEPARTMENTWIDE - OVERTIME 0032

What the Budget purchases:

This program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted
Program Summary - GENERAL FUND		2005-00	2000-07	2007-08	2008-09
Personal Services		937,669	940,817	940,817	940,817
	Total	937,669	940,817	940,817	940,817
				*	
Initiative: NONE				2007-08	2008-09
				•	
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
·					
Personal Services	49444-4	937,669	940,817	940,817	940,817
	Total	937,669	940,817	940,817	940,817

0032 Departmentwide - Overtime

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$940,817

\$940,817

Justification:

Provides for the continuation of the Departmentwide account that has been established to control and monitor the expenditures of funds for unscheduled overtime.

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

Downeast Correctional Facility is located in Bucks Harbor, Washington County. The facility houses medium and minimum security offenders and provides education, treatment, industries and community restitution.

·					
		Actual	Current	Budgeted	Budgete
		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		68.000	68.000	68.000	60.000
Personal Services	4	1,494,347	4,436,907	4,826,877	68.000
All Other	•	812,858	781,902	781,902	4,971,904
Capital Expenditures		19,500	14,500	101,802	781,902
•	Total 5	,326,705	5,233,309	5,608,779	5,753,806
Program Summary - FEDERAL EXPENDITURES FUND	4				
All Other					
Au Oute		46,594	47,759	47,759	47,759
-	Total	46,594	47,759	47,759	47,759
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		56,951	60,136		
All Other		94,148	96,502	96,502	96,502
7	Total	151,099	156,638	96,502	96,502
				,	,,
ŧ					
Provides funding for the management initiated reorganization of Public Service Manager II position in the Department of Corre Service Manager II position from a range 30 to a range 31 in t Service Manager II position from a range 30 to a range 31 in t Business Services Manager position to a Public Service Manager	ections Administration of the Maine State I the Maine Correction of the Maine	ation program Prison program tional Center	n, one Public n, one Public program, one	2007-08	2008-09
Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a recommendation of the Service Manager II position from a recommendation of the Service Manager II position in the Long Creek Youth Development Center por	ections Administrathe Maine State I the Maine Correct ger II position in range 30 to a ran	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public n, one Public program, one t Correctional Mountain View	2007-08	2008-09
Service Manager II position from a range 30 to a range 31 in t Service Manager II position from a range 30 to a range 31 in t Service Manager II position from a range 30 to a range 31 in t Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a r Youth Development Center program and one Public Service Manager III	ections Administrathe Maine State I the Maine Correct ger II position in range 30 to a ran	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public n, one Public program, one t Correctional Mountain View	2007-08	2008-09
Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a recommendation of the Service Manager II position from a recommendation of the Service Manager II position in the Long Creek Youth Development Center for the service Manager II position in the Long Creek Youth Development Center for the service Manager II position in the Long Creek Youth Development Center for the service Manager II position in the Long Creek Youth Development Center for the service Manager II position in the Long Creek Youth Development Center for the service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager	ections Administrathe Maine State I the Maine Correct ger II position in range 30 to a ran	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public n, one Public program, one t Correctional Mountain View	2007-08	2008-09
Service Manager II position from a range 30 to a range 31 in t Service Manager II position from a range 30 to a range 31 in t Service Manager II position from a range 30 to a range 31 in t Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a r Youth Development Center program, and one Public Service Ma II position in the Long Creek Youth Development Center program Correctional Operations. GENERAL FUND Personal Services	ections Administrathe Maine State I the Maine Correct ger II position in range 30 to a ran	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public n, one Public program, one t Correctional Mountain View		
Service Manager II position from a range 30 to a range 31 in t Service Manager II position from a range 30 to a range 31 in t Service Manager II position from a range 30 to a range 31 in t Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a r Youth Development Center program, and one Public Service Ma II position in the Long Creek Youth Development Center procorrectional Operations. GENERAL FUND	ections Administrathe Maine State I the Maine Correct ger II position in range 30 to a ran	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public n, one Public program, one t Correctional Mountain View	2007-08 11,979 (11,979)	12,601
Service Manager II position from a range 30 to a range 31 in t Service Manager II position from a range 30 to a range 31 in t Service Manager II position from a range 30 to a range 31 in t Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a r Youth Development Center program, and one Public Service Ma II position in the Long Creek Youth Development Center program Correctional Operations. GENERAL FUND Personal Services	ections Administrathe Maine State I the Maine Correct ger II position in range 30 to a ran	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public n, one Public program, one t Correctional Mountain View	11,979	
Service Manager II position from a range 30 to a range 31 in t Service Manager II position from a range 30 to a range 31 in t Service Manager II position from a range 30 to a range 31 in t Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a r Youth Development Center program, and one Public Service Ma II position in the Long Creek Youth Development Center program Correctional Operations. GENERAL FUND Personal Services	ections Administrathe Maine State I the Maine Correct ger II position in range 30 to a ran	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public program, one t Correctional Mountain View rvice Manager of Manager	11,979 (11,979)	12,601 (12,601)
Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a report of the Service Manager II position from a report of the Service Manager II position in the Long Creek Youth Development Center program, and one Public Service Manager II position in the Long Creek Youth Development Center programs of the Service Manager II position in the Long Creek Youth Development Center programs of the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 31 in the Service Manager II position from a range 31 in the Service Manager II position from a range 31 in the Serv	ections Administrative Maine State If the Maine Correct ger II position in range 30 to a ranuager I position togram, all with	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public program, one t Correctional Mountain View rvice Manager of Manager	11,979 (11,979)	12,601 (12,601)
Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a report of the Service Manager II position from a report of the Service Manager II position from a report of the Service Manager II position from a report of the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 31 in the Service Manager II position from a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 31 in the Service Manager II position from a range 31 in the Service Manager II position from a range 31 in the Service	ections Administrative Maine State If the Maine Correct ger II position in range 30 to a ranuager I position togram, all with	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public program, one t Correctional Mountain View rvice Manager of Manager	11,979 (11,979) 0	12,601 (12,601) 0
Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a report of Position from a result of Position from a range 30 to a range 31 in the Business Facility program, and one Public Service Manager II position from a range 30 to a range 31 in the Business Facility program, and one Public Service Manager II position from a range 30 to a range 31 in the Business Facility program, and one Public Service Manager II position from a range 30 to a range 31 in the Business Facility program, and one Public Service Manager II position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 31 in the Business Facility position from a range 31 in the Business Facility position from a range 31 in the Business Fac	ections Administrative Maine State If the Maine Correct ger II position in range 30 to a ranuager I position togram, all with	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public program, one t Correctional Mountain View rvice Manager of Manager	11,979 (11,979) 0	12,601 (12,601) 0
Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a report of the Service Manager II position from a report of the Service Manager II position from a report of the Service Manager II position from a report of the Service Manager II position from a report of the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 31 in the Service Manager II position from a range 31 in the Service Manager II position from a range 31 in the Service Manager II position from a range 31 in the Service Ma	ections Administrative Maine State If the Maine Correct ger II position in range 30 to a ranuager I position togram, all with	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public program, one t Correctional Mountain View rvice Manager of Manager	11,979 (11,979) 0	12,601 (12,601) 0
Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a report of Position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facil	ections Administrative Maine State If the Maine Correct ger II position in range 30 to a ranuager I position togram, all with	ation program Prison program tional Center the Downeas ge 31 in the I	n, one Public program, one t Correctional Mountain View rvice Manager of Manager	11,979 (11,979) 0 2007-08	12,601 (12,601) 0 2008-09
Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a report of Position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facil	ections Administrative Maine State If the Maine Correct ger II position in range 30 to a ran mager I position to ogram, all with	ation progran Prison progran Prison progran tional Center the Downeas ge 31 in the I o a Public Se working titles	n, one Public m, one Public program, one to Correctional Mountain View vice Manager of Manager Total	11,979 (11,979) 0 2007-08 524 524	12,601 (12,601) 0 2008-09
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Service Manager II position from a range 30 to a range 31 in the Department of Correservice Manager II position from a range 30 to a range 31 in the Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Business Services Manager position from a receiver of the Program, one Public Service Manager II position from a receiver of the Program, and one Public Service Manager II position from a receiver of the Program, and one Public Service Manager II position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 31 in the Business Facility position from a range 30 to a range 31 in the Business Facility position from a range 31 in the Business Facility position from a range 31 in the Business Facility position from a range 31 in the Business Facility position from a range 31 in the Business Facility position from a range 31 in the Business Facility position from a range 31 in the Business Facility position from a range 31 in the Business Facility position for the Business Facility position for the Business Facility	ections Administrative Maine State If the Maine Correct ger II position in range 30 to a rangager I position to rogram, all with	ation progran Prison progran Prison progran tional Center the Downeas ge 31 in the I o a Public Se working titles	n, one Public m, one Public program, one to Correctional Mountain View vice Manager of Manager Total	11,979 (11,979) 0 2007-08 524 524	12,601 (12,601) 0 2008-09
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Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Service Manager II position from a range 30 to a range 31 in the Business Services Manager position to a Public Service Manager Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Business Services Manager position for a received program, and one Public Service Manager II position in the Long Creek Youth Development Center program, and one Public Service Manager II position in the Long Creek Youth Development Center program Services All Other OTHER SPECIAL REVENUE FUNDS All Other Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	ections Administrative Maine State If the Maine Correct ger II position in range 30 to a ran mager I position togram, all with	ation program Prison program Prison program Itional Center the Downeas ge 31 in the I o a Public Se working titles Actual 2005-06 68.000 494,347 312,858	n, one Public m, one Public program, one Public program, one t Correctional dountain View rvice Manager of Manager of Manager Total Total Current 2006-07	11,979 (11,979) 0 2007-08 524 524 524 Budgeted 2007-08	12,601 (12,601) 0 2008-09 524 524 Budgeted 2008-09 68.000 4,984,505

Corrections, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		46,594	47,759	47,759	47,759
	Total	46,594	47,759	47,759	47,759
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	4	•			
Personal Services		56,951	60,136		
All Other		94,148	96,502	97,026	97,026
	Total	151,099	156,638	97,026	97,026

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0542 Downeast Correctional Facility

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$5,608,779	\$5,753,806
Federal Expenditures Fund	\$47,759	\$47,759
Other Special Revenue Funds	\$96,502	\$96,502

Justification:

The Downeast Correctional Facility (DCF) was established by the Legislature in September 1984 for the confinement and rehabilitation of persons who have been duly sentenced and committed to the Department of Corrections. Funds were appropriated to purchase, renovate, and make the former Bucks Harbor Air Force Station operational as a correctional facility. The facility is a medium/minimum security institution and the all male prisoner count averaged 147 for fiscal year ending June 30, 2006. Programs at the Downeast Correctional Facility consist of Educational (Academic and Vocational), Treatment (Medical, Caseworker and Psychological) and Classification. The educational program, geared for high school equivalency (GED), also focuses on business courses emphasizing everyday life skills. . DCF has instituted a NovaNet program which allows prisoners to enroll in college courses via a closed circuit of the Internet. The vocational programs are staffed with instructors in the following career fields: Upholstery, Welding and Building Trades. An Industries program was instituted in July 2001 where denim jeans and lined denim jackets are stitched by prisoners for the Department of Corrections prisoner population. At the close of fiscal year 2006, the Industries program employed 10 prisoners and had provided over 16,523 pairs of jeans and 2,784 jackets. The Community Restitution Program provides other State Agencies, local municipalities and non-profit organizations with assistance in maintaining their facilities. The Classification Committee has a direct impact on each prisoner. The primary responsibility of the Committee and the classification process is to orientate each new prisoner to the facility, its housing, care and/or its treatment programs. The Classification Committee is responsible for the safety and well being of each prisoner assigned to the Downeast Correctional Facility. The Committee analyzes all input to determine the initial anniversary and/or requested changes to the security status of prisoners housed at the facility. A Caseworker assists prisoners and their families in making recommendations for treatment programs

Initiative:

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	S-	S-

Justification:

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

Initiative:

Provides funding for the new STA-CAP rates.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$524	\$524

Justification:

To apply the new rates provided in the budget instructions.

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

What the Budget purchases:

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		55,524	56,018	55,933	57,670
All Other		8,557	8,635	8,635	8,635
	Total	64,081	64,653	64,568	86,305
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT	1	2.000	2,000	2.000	2.000
Personal Services		87,410	89,307	90,629	91,736
All Other		671,960	688,760	688,760	688,760
	Total	759,370	778,067	779,389	780,496
				2007-08	2008-09
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					•
Positions - LEGISLATIVE COUNT		1.000	1.000	1,000	1.000
Personal Services		55,524	56,018	55,933	57,670
All Other		8,557	8,635	8,635	8,635
	Total	64,081	64,653	64,568	66,305
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		87,410	89,307	90,629	91,736
All Other		671,960	688,760	688,760	688,760
	Total	759,370	778,067	779,389	780,496

0502 Justice - Planning, Projects and Statistics

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$64,568	\$66,305
Federal Expenditures Fund	\$779,389	\$780,496

Justification:

Provides for the continuation of the Juvenile Justice Advisory Group. Pursuant to Title 34-A MRSA, section 1209 and of the federal Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended, the JJAG develops and implements the annual state Comprehensive JJDP Plan, monitors state compliance with the JJDP mandates, manages the annual federal JJDP Formula Grant, and advises the Governor and Legislature on juvenile justice issues. The federal account also manages Title V grant and the Challenge Grant. The general fund is the match requirement for the administration of the formula grant.

JUVENILE COMMUNITY CORRECTIONS 0892

What the Budget purchases:

The program supports the costs of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

		Actual	Current	Budgeted	Budgeted
rogram Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT		72.500	72.500	72.500	72.500
Personal Services		4,836,207	4,905,637	5,531,184	5,668,349
All Other		4,556,287	4,935,672	4,935,672	4,935,672
	Total	9,392,494	9,841,309	10,466,856	10,604,021
rogram Summary - FEDERAL EXPENDITURES FUND				•	
All Other		87,835	90,032	90,032	90,032
	Total	87,835	90,032	90,032	90,032
rogram Summary - OTHER SPECIAL REVENUE FUNDS				•	
Personal Services		81,832	86,486		
All Other		427,247	440,380	440,380	440,380
	Total	509,079	526,866	440,380	440,380
nitiative: Transfers one Teacher position from the Long Creek Y				2007-08	2008-09
Community Corrections program and reorganizes it to on funding for related All Other	ie rubiic dei vice (oordinator II position	and provides		
OTHER SPECIAL REVENUE FUNDS	ie Pablic Selvice (cordinator II. positior	and provides		
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	ie rubiic dervice (,oordinator II. positior	and provides	1.000	1.000
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	e rabiic Seivice (oordinator II positior	and provides	105,149	1.000 106,883
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	e Fuolic Service (oordinator II positior			
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	e Fuolic Service (oordinator II positior	and provides Total	105,149	106,883
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	re Fuolic Service (Actual		105,149 8,405	106,883 8,405
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	e Fuolic Service (Total	105,149 8,405 113,554	106,883 6,405 115,288
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	e Fuolic Service (Actual	Total Current	105,149 8,405 113,554 Budgeted	106,883 8,405 115,288 Budgeter
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	e Fuolic Service (Actual	Total Current	105,149 8,405 113,554 Budgeted	106,883 8,405 115,288 Budgeter
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	e Fuolic Service (<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	105,149 8,405 113,554 Budgeted 2007-08	106,883 8,405 115,288 Budgeter 2008-09
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	er runic Service (Actual 2005-06 72.500	Total <u>Current</u> 2006-07 72.500	105,149 8,405 113,554 <u>Budgeted</u> 2007-08	106,883 8,405 115,288 <u>Budgeter</u> 2008-09
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2005-06 72.500 4,836,207	Total Current 2006-07 72.500 4,905,637	105,149 8,405 113,554 <u>Budgeted</u> 2007-08 72.500 5,531,184	106,883 8,405 115,288 <u>Budgeter</u> 2008-09 72,500 5,668,349
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2005-06 72.500 4,836,207 4,556,287	Total Current 2006-07 72.500 4,905,637 4,935,672	105,149 8,405 113,554 Budgeted 2007-08 72,500 5,531,184 4,935,672	106,883 8,405 115,288 Budgeter 2008-09 72,500 5,668,349 4,935,672
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2005-06 72.500 4,836,207 4,556,287	Total Current 2006-07 72.500 4,905,637 4,935,672	105,149 8,405 113,554 Budgeted 2007-08 72,500 5,531,184 4,935,672	106,883 8,405 115,288 <u>Budgeter</u> 2008-09 72,500 5,668,349 4,935,672 10,604,021
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2005-06 72.500 4.836,207 4.556,287 9,392,494	Total Current 2006-07 72.500 4,905,637 4,935,672 9,841,309	105,149 8,405 113,554 <u>Budgeted</u> 2007-08 72.500 5,531,184 4,935,672 10,466,856	106,883 8,405 115,288 <u>Budgeter</u> 2008-09 72,500 5,668,349 4,935,672
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - FEDERAL EXPENDITURES FUND All Other	Total	Actual 2005-06 72.500 4.836,207 4.556,287 9,392,494	Total Current 2006-07 72.500 4,905,637 4,935,672 9,841,309	105,149 8,405 113,554 Budgeted 2007-08 72.500 5,531,184 4,935,672 10,466,856	106,883 8,405 115,288 <u>Budgeter</u> 2008-09 72,500 5,668,349 4,935,672 10,604,021
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	Actual 2005-06 72.500 4.836,207 4.556,287 9,392,494	Total Current 2006-07 72.500 4,905,637 4,935,672 9,841,309	105,149 8,405 113,554 Budgeted 2007-08 72.500 5,531,184 4,935,672 10,466,856	106,883 8,405 115,288 <u>Budgeter</u> 2008-09 72,500 5,668,349 4,935,672 10,604,021 90,032
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - FEDERAL EXPENDITURES FUND All Other evised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	Actual 2005-06 72.500 4.836,207 4.556,287 9,392,494	Total Current 2006-07 72.500 4,905,637 4,935,672 9,841,309 90,032 90,032	105,149 8,405 113,554 Budgeted 2007-08 72.500 5,531,184 4,935,672 10,466,856 90,032 90,032	106,883 8,405 115,288 <u>Budgeter</u> 2068-09 72,500 5,668,349 4,935,672 10,604,021 90,032
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - FEDERAL EXPENDITURES FUND All Other evised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	Actual 2005-06 72.500 4.836,207 4.556,287 9,392,494 87,835 87,835	Total Current 2006-07 72.500 4,905,637 4,935,672 9,841,309	105,149 8,405 113,554 Budgeted 2007-08 72.500 5,531,184 4,935,672 10,466,856	106,883 8,405 115,288 <u>Budgeter</u> 2008-09 72,500 5,668,349 4,935,672 10,604,021 90,032

0892 Juvenile Community Corrections

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$10,466,856	\$10,604,021
Federal Expenditures Fund	\$90,032	\$90,032
Other Special Revenue Funds	\$440,380	\$440,380

Justification:

Provides for the continuation of the division of Juvenile Community Corrections. The division of Juvenile Community Corrections is responsive to Maine's court system by performing juvenile intake services, conducting investigations and making recommendations on disposition when requested, supervising probationers, youth on after care status from residential placement, including the juvenile correctional facilities, developing case plans, and developing diversionary programs.

Initiative:

Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

	<u>2007-08</u>	2008-09
Other Special Revenue Funds	\$113,554	\$115,288

Justification:

This position is funded through the Targeted Case Management Program.

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

What the Budget purchases:

The Long Creek Youth Development Center is located in South Portland and houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		191.000	191.000	191.000	191.000
Positions - FTE COUNT		4.457	4.457	4.457	4.457
Personal Services	**	12,484,586	12,540,970	13,869,176	14,299,811
All Other		2,020,810	2,103,707	2,103,707	2,103,707
Capital Expenditures		38,000	40,000	.,,	-,,,,-
	Total	14,543,396	14,684,677	15,972,883	16,403,518
ogram Summary - FEDERAL EXPENDITURES FUND	•				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	. 2000
Personal Services		194,583	207,185		3,000
All Other		263,383	269,967	209,774 269,967	219,896 269,967
	Total.	457,966	477,152	479,741	489,863
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		37,722	38,665	38,665	38,665
	Total	37,722	38,665	38,665	38,665
tiative: Transfers one Teacher position from the Long Creek	Youth Developme	nt Center program to	the Juvenile	2007-08	2008-09
Community Corrections program and reorganizes it to of funding for related All Other.	one Public Service	Coordinator II position	and provides		
FEDERAL EXPENDITURES FUND		4			
Positions - LEGISLATIVE COUNT					
Personal Services				~1.000	"1 <u>000</u>
				-1.000 (68,403)	-1.000 (71.868)
All Other				-1.000 (68,403) (402)	(71,868)
All Other			Total	(68,403)	
All Other			Total	(68,403) (402)	(71,868) (423)
itiative: Provides funding for the management initiated reoman	nization of one Pub	olic Service Manager		(68,403) (402) (68,805)	(71,868) (423) (72,291)
itiative: Provides funding for the management initiated reorgar Public Service Manager II position in the Departmen Service Manager II position from a range 30 to a range	t of Corrections A se 31 in the Maine	dministration program	position to a	(68,403) (402) (68,805)	(71,868) (423) (72,291)
tiative: Provides funding for the management initiated reorgar Public Service Manager II position in the Departmen Service Manager II position from a range 30 to a rang Service Manager II position from a range 30 to a range	t of Corrections A ge 31 in the Maine	dministration program State Prison program	position to a none Public none Public	(68,403) (402) (68,805)	(71,868) (423) (72,291)
tiative: Provides funding for the management initiated reorgar Public Service Manager II position in the Departmen Service Manager II position from a range 30 to a rang Service Manager II position from a range 30 to a rang Business Services Manager position to a Public Service Manager II positio Youth Development Center program, and one Public Si II position in the Long Creek Youth Development	t of Corrections A ge 31 in the Maine ge 31 in the Maine ce Manager II pos n from a range 30	dministration program State Prison program Correctional Center sition in the Downeas to a range 31 in the Novelton to a Riving 10 in the Novelton In the N	position to a a, one Public n, one Public program, one Correctional lountain View	(68,403) (402) (68,805)	(71,868) (423) (72,291)
tiative: Provides funding for the management initiated reorgar Public Service Manager II position in the Departmen Service Manager II position from a range 30 to a rang Service Manager II position from a range 30 to a rang Business Services Manager position to a Public Servi Facility program, one Public Service Manager II position Youth Development Center program, and one Public Si II position in the Long Creek Youth Development Correctional Operations.	t of Corrections A ge 31 in the Maine ge 31 in the Maine ce Manager II pos n from a range 30	dministration program State Prison program Correctional Center sition in the Downeas to a range 31 in the Novelton to a Riving 10 in the Novelton In the N	position to a a, one Public n, one Public program, one Correctional lountain View	(68,403) (402) (68,805)	(71,868) (423) (72,291)
tiative: Provides funding for the management initiated reorgar Public Service Manager II position in the Departmen Service Manager II position from a range 30 to a rang Service Manager II position from a range 30 to a rang Business Services Manager position to a Public Servi Facility program, one Public Service Manager II position Youth Development Center program, and one Public Si II position in the Long Creek Youth Development Correctional Operations. GENERAL FUND	t of Corrections A ge 31 in the Maine ge 31 in the Maine ce Manager II pos n from a range 30	dministration program State Prison program Correctional Center sition in the Downeas to a range 31 in the Novelton to a Riving 10 in the Novelton In the N	position to a a, one Public n, one Public program, one Correctional lountain View	(68,403) (402) (68,805) 2007-08	(71,868) (423) (72,291) 2008-09
tiative: Provides funding for the management initiated reorgar Public Service Manager II position in the Departmen Service Manager II position from a range 30 to a rang Service Manager II position from a range 30 to a rang Business Services Manager position to a Public Servi Facility program, one Public Service Manager II positio Youth Development Center program, and one Public Si II position in the Long Creek Youth Development Correctional Operations.	t of Corrections A ge 31 in the Maine ge 31 in the Maine ce Manager II pos n from a range 30	dministration program State Prison program Correctional Center sition in the Downeas to a range 31 in the Novelton to a Riving 10 in the Novelton In the N	position to a a, one Public n, one Public program, one Correctional lountain View	(68,403) (402) (68,805) 2007-08	(71,868) (423) (72,291) 2008-09
itiative: Provides funding for the management initiated reorgan Public Service Manager II position in the Departmen Service Manager II position from a range 30 to a rang Service Manager II position from a range 30 to a rang Business Services Manager position to a Public Service Manager II position Youth Development Center program, and one Public SII position in the Long Creek Youth Development Correctional Operations. GENERAL FUND Personal Services	t of Corrections A ge 31 in the Maine ge 31 in the Maine ce Manager II pos n from a range 30	dministration program State Prison program Correctional Center sition in the Downeas to a range 31 in the Novelton to a Riving 10 in the Novelton In the N	position to a a, one Public n, one Public program, one Correctional lountain View	(68,403) (402) (68,805) 2007-08	(71,868) (423) (72,291) 2008-09

			•	2007-08	2008-09
Initiative: Reduces funding to reflect anticipated revenue.					
FEDERAL EXPENDITURES FUND					
All Other				(188,361)	(194,997)
			Total	(188,361)	(194,997)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND			•		
Positions - LEGISLATIVE COUNT		191,000	191.000	191.000	191,000
Positions - FTE COUNT		4.457	4.457	4.457	4,457
Personal Services		12,484,586	12,540,970	13,876,215	14,310,229
All Other		2,020,810	2,103,707	2,096,668	2,093,289
Capital Expenditures		38,000	40,000	,	, ,
	Total	14,543,396	14,684,677	15,972,883	16,403,518
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	2.000	2.000
Personal Services		194,583	207,185	141,371	148,028
All Other		263,383	269,967	81,204	74,547
	Total	457,966	477,152	222,575	222,575
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		37,722	38,665	38.665	38,665
•	Total	37,722	38,665	38,665	38,665

0163 Long Creek Youth Development Center

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$15,972,883	\$16,403,518
Federal Expenditures Fund	\$479,741	\$489,863
Other Special Revenue Funds	\$38,665	\$38,665

Justification:

Provides for the continuation of services for detained and committed juveniles at the Long Creek Youth Development Center located in South Portland, Maine. The mission of the facility is to provide comprehensive treatment services to juveniles committed to the Department of Corrections, as well as, detention services for juveniles awaiting trial in a safe, secure, humane environment. Through a comprehensive diagnostic process, juveniles receive an individual intervention plan designed to address the juvenile's strengths and deficiencies. Upon completion of the treatment plan, the juvenile is reintegrated to the community. The facility provides educational/vocational programming, behavioral health treatment, medical services, religious services, life skills building based on a cognitive approach within a total learning environment which creates the therapeutic milieu for the facility. Staff focus is directed toward role modeling and mentoring behaviors which reinforce the treatment goals and support facility objectives. Juveniles successfully completing the treatment program should possess social and cognitive skills that will enable them to be productive and contributing members of their community having acquired the necessary competencies to lead independent lives. The Long Creek Youth Development Center is also responsible for the treatment and housing of all committed juvenile sex offenders.

Initiative:

Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

	<u>2007-08</u>	2008-09
Federal Expenditures Fund	\$(68,805)	\$(72,291)

Justification:

This position is funded through the Targeted Case Management Program.

Initiative:

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

		<u>2007-08</u>	2008-09
General Fund	e.	\$-	S

Justification:

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

Initiative:

Reduces funding to reflect anticipated revenue.

Federal Expenditures Fund

<u>2007-08</u>

2008-09

\$(188,361)

\$(194,997)

Justification:

Reduces allocation in these programs to bring expenditures levels in line with anticipated revenue.

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

What the Budget purchases:

The Mountain View Youth Development Center which is located in Charleston, provides services to both detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

		<u>Actua</u> j 2005-06	<u>Current</u>	Budgeted	Budgeted
rogram Summary - GENERAL FUND		4002-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT		171.000	171.000	171.000	171.000
Positions - FTE COUNT		0.210	0.210	0.210	0.210
Personal Services All Other		10,889,762	10,975,166	12,218,615	12,694,892
Capital Expenditures		1,987,142	2,069,397	2,069,397	2,069,397
Capital Experionures	_	7,000	33,000		
	Total	12,883,904	13,077,563	14,288,012	14,764,289
rogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		78,066	82,242		
All Other		71,876	73,691	73,691	73,691
	Total	149,942	155,933	73,691	73,691
ogram Summary - OTHER SPECIAL REVENUE FUND	os			·	
All Other		50,326	51,583	51,583	· 51,583
	Total	50,326	51,583	51,583	51,583
		00,020	57,000	51,505	31,365
Public Service Manager II position in the D Service Manager II position from a range 30 Service Manager II position from a range 30	Department of Corrections A I to a range 31 in the Maine I to a range 31 in the Maine	dministration program State Prison program Correctional Center	m, one Public am, one Public c program, one	2007-08	2008-09
Public Service Manager II position in the D Service Manager II position from a range 3C Service Manager II position from a range 3C Business Services Manager position to a Pi Facility program, one Public Service Manage Youth Development Center program, and one II position in the Long Creek Youth Deve	Department of Corrections A D to a range 31 in the Maine D to a range 31 in the Maine United Service Manager II pose or II position from a range 30 De Public Service Manager I n	dministration progra- e State Prison progra- e Correctional Cente sition in the Downea to a range 31 in the	m, one Public am, one Public r program, one st Correctional Mountain View	2007-08	2008-09
Public Service Manager II position in the Diservice Manager II position from a range 30 Service Manager II position from a range 30 Business Services Manager position to a Pracility program, one Public Service Manage Youth Development Center program, and one II position in the Long Creek Youth Development Correctional Operations.	Department of Corrections A D to a range 31 in the Maine D to a range 31 in the Maine United Service Manager II pose or II position from a range 30 De Public Service Manager I n	dministration progra- e State Prison progra- e Correctional Cente sition in the Downea to a range 31 in the	m, one Public am, one Public r program, one st Correctional Mountain View	2007-08	2008-09
Public Service Manager II position in the D Service Manager II position from a range 3C Service Manager II position from a range 3C Business Services Manager position to a Pi Facility program, one Public Service Manage Youth Development Center program, and one II position in the Long Creek Youth Deve	Department of Corrections A D to a range 31 in the Maine D to a range 31 in the Maine United Service Manager II pose or II position from a range 30 De Public Service Manager I n	dministration progra- e State Prison progra- e Correctional Cente sition in the Downea to a range 31 in the	m, one Public am, one Public r program, one st Correctional Mountain View		
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Public Service Manager II position in the Diservice Manager II position from a range 30 Service Manager II position from a range 30 Business Services Manager position to a Pi Facility program, one Public Service Manager Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II position in the Long Creek Youth Development Center Program, and one II position in the Long Creek Youth Development Services	Department of Corrections A D to a range 31 in the Maine D to a range 31 in the Maine United Service Manager II pose or II position from a range 30 De Public Service Manager I n	dministration progra- e State Prison progra- e Correctional Cente sition in the Downea to a range 31 in the	m, one Public am, one Public r program, one st Correctional Mountain View		
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Public Service Manager II position in the Diservice Manager II position from a range 30 Service Manager II position from a range 30 Business Services Manager position to a Pt Facility program, one Public Service Manage Youth Development Center program, and one It position in the Long Creek Youth Development Center program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position from a range 30 Business Program on Public Services All Other	Jepartment of Corrections A to a range 31 in the Maine 0 to a range 31 in the Maine ublic Service Manager II post of II p	dministration progra- e State Prison progra- e Correctional Cente sition in the Downea to a range 31 in the	m, one Public am, one Public r program, one st Correctional Mountain View ervice Manager s of Manager	3,731 (3,731)	3,76 4 (3,764)
Public Service Manager II position in the Diservice Manager II position from a range 30 Service Manager II position from a range 30 Business Services Manager position to a Pt Facility program, one Public Service Manager Youth Development Center program, and one It position in the Long Creek Youth Development Correctional Operations. GENERAL FUND Personal Services All Other	Jepartment of Corrections A to a range 31 in the Maine 0 to a range 31 in the Maine ublic Service Manager II post of II p	dministration progra- e State Prison progra- e Correctional Cente sition in the Downea to a range 31 in the	m, one Public am, one Public r program, one st Correctional Mountain View ervice Manager s of Manager	3,731 (3,731) 0	3,764 (3,764)
Public Service Manager II position in the Diservice Manager II position from a range 30 Service Manager II position from a range 30 Business Services Manager position to a PI Facility program, one Public Service Manage Youth Development Center program, and one It position in the Long Creek Youth Development Center program, and one It position in the Long Creek Youth Development Center program, and one It position in the Long Creek Youth Development Center program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position from a range 30 Business Services All Other Program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position in the Long Creek Youth Development Center Program, and one It position to Program, and one It position to Program in the Long Creek Youth Development Center Program, and one It position to Program in the Long Creek Youth Development Center Program, and one It position to Program in the Long Center Program, and one It position to Program in the Long Center	Jepartment of Corrections A to a range 31 in the Maine 0 to a range 31 in the Maine ublic Service Manager II post of II p	dministration progra- e State Prison progra- e Correctional Cente sition in the Downea to a range 31 in the	m, one Public am, one Public r program, one st Correctional Mountain View ervice Manager s of Manager	3,731 (3,731) 0	3,764 (3,764)
Public Service Manager II position in the Diservice Manager II position from a range 30 Service Manager II position from a range 30 Business Services Manager position to a PI Facility program, one Public Service Manage Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II position in the Long Creek Youth Development Center Program, and one II position in the Long Creek Youth Development Center Program, and one II position in the Long Creek Youth Development Center Program, and one II position in the Long Creek Youth Development Center Program, and one II position from a range 30 Business Program, and one II position from a range 30 Business Program on II	Jepartment of Corrections A to a range 31 in the Maine 0 to a range 31 in the Maine ublic Service Manager II post of II p	dministration progra- e State Prison progra- e Correctional Cente sition in the Downea to a range 31 in the	m, one Public am, one Public r program, one st Correctional Mountain View ervice Manager s of Manager	3,731 (3,731) 0	3,764 (3,764)
Public Service Manager II position in the Diservice Manager II position from a range 30 Service Manager II position from a range 30 Business Services Manager position to a PI Facility program, one Public Service Manager Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II position in the Long Creek Youth Development Center Program, and one II position in the Long Creek Youth Development Center Program, and one II position in the Long Creek Youth Development Center Program, and one II position in the Long Creek Youth Development Center Program, and one II position from a range 30 Business Program, and one II position from a range 30 Business Program, and one II position from a range 30 Business Program, and one II position from a range 30 Business Program, and one II position from a Program on II position from II position fro	Jepartment of Corrections A to a range 31 in the Maine 0 to a range 31 in the Maine ublic Service Manager II post of II p	dministration progra- e State Prison progra- e Correctional Cente sition in the Downea to a range 31 in the	m, one Public am, one Public r program, one st Correctional Mountain View ervice Manager s of Manager	3,731 (3,731) 0 2007-0 8	3,764 (3,764) 0 2008-09
Public Service Manager II position in the Diservice Manager II position from a range 30 Service Manager II position from a range 30 Business Services Manager position to a PI Facility program, one Public Service Manage Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II position in the Long Creek Youth Development Center Program, and one II position in the Long Creek Youth Development Center Program, and one II position in the Long Creek Youth Development Center Program, and one II position in the Long Creek Youth Development Center Program, and one II position from a range 30 Business Center Program, and one II position from a range 30 Business Center Program, and one II position from a range 30 Business Center Program, and one II position from a Program on II position from II p	Jepartment of Corrections A to a range 31 in the Maine 0 to a range 31 in the Maine ublic Service Manager II post of II p	dministration progra- e State Prison progra- e Correctional Cente sition in the Downea to a range 31 in the	m, one Public and, one Public and, one Public r program, one st Correctional Mountain View ervice Manager s of Manager	3,731 (3,731) 0 2097-08 (14,654)	3,764 (3,764) 0 2008-09 (16,804)
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Public Service Manager II position in the Service Manager II position from a range 30 Service Manager II position from a range 30 Business Services Manager position to a PI Facility program, one Public Service Manage Youth Development Center program, and one II position in the Long Creek Youth Deve Correctional Operations. GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND All Other	Jepartment of Corrections A to a range 31 in the Maine 0 to a range 31 in the Maine ublic Service Manager II post of II p	Actual 2005-06	m, one Public ann, one Public ry program, one St Correctional Mountain View ervice Manager of Manager Total Total Current 2006-07	3,731 (3,731) 0 2007-08 (14,654) (14,654) Budgeted 2007-08	3,764 (3,764) 0 2008-09 (16,804) (16,804) Budgeter 2008-09
Public Service Manager II position in the D Service Manager II position from a range 30 Service Manager II position from a range 30 Business Services Manager position to a PI Facility program, one Public Service Manage Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II position in the Long Creek Youth Development Center program, and one II positions - Reduces funding to reflect anticipated revenue FEDERAL EXPENDITURES FUND All Other Vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	Jepartment of Corrections A to a range 31 in the Maine 0 to a range 31 in the Maine ublic Service Manager II post of II p	Actual 2005-06	m, one Public ann, one Public ran, one Public rorogram, one st Correctional Mountain View ervice Manager of Manager Total Total Total Current 2006-07	3,731 (3,731) 0 2007-08 (14,654) (14,654) Budgeted 2007-08	3,764 (3,764) 0 2008-09 (16,804) (16,804) Budgeted 2008-09

Corrections, Department of

		<u>Actual</u> 2005-06	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
			2006-07	2007-08	2008-09	
Revised Program Summary - GENERAL FUND						
Capital Expenditures		7,000	33,000			
	Total	12,883,904	13,077,563	14,288,012	14,764,289	
Revised Program Summary - FEDERAL EXPENDITURES FUND		•				
Personal Services		78,066	82,242			
All Other		71,876	73,691	59,037	56,887	
	Total	149,942	165,933	59,037	56,887	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS						
All Other		50,326	51,583	51,583	51,583	
	Total	50,326	51,583	51,583	51,583	

0857 Mountain View Youth Development Center

Initiative:

BASELINE BUDGET

•	<u>2007-08</u>	<u> 2008-09</u>
General Fund	\$14,288,012	\$14,764,289
Federal Expenditures Fund	\$73,691	\$73,691
Other Special Revenue Funds	\$51,583	\$51,583

Justification:

The Mountain View Youth Development Center (MVYDC) is located on the property/site of a former Charleston Air Force Station in Charleston, Maine. The facility provides services for up to 140 detained and or committed juveniles to the Mountain View Youth Development Center. The mission of the facility is to provide comprehensive treatment services and evaluation to juveniles committed to the Department of Corrections as well as Detention services for juveniles awaiting trial in a safe, secure and humane environment. Through a comprehensive diagnostic process, juveniles receive an individual intervention plan designed to address the juvenile's strengths and deficiencies. Upon completion of the treatment plan the juvenile is reintegrated to the community. The facility provides educational/vocational programming, behavioral health treatment, medical services, religious services, life skills building based on a cognitive approach within a total learning environment which creates the therapeutic milieu for the facility. Staff focus is directed toward role modeling and mentoring behaviors which re-enforce the treatment goals and support facility objectives. Juveniles successfully completing the treatment program should possess social and cognitive skills that will enable them to be productive and contributing members of their community having acquired the necessary competencies to lead more independent lives. The Mountain View Youth Development Center is also responsible to provide support services to the Charleston Correctional Facility. The support services include; business office/fiscal, personnel, plant operations, maintenance assistance, training, supply and food service for the Charleston Correctional Facility.

Initiative:

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

		<u>2007-08</u>	<u>2008-09</u>
General Fund	•	\$-	\$-

Justification:

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

Initiative:

Reduces funding to reflect anticipated revenue.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(14,654)	\$(16,804)

Justification:

Reduces allocation in these programs to bring expenditures levels in line with anticipated revenue.

OFFICE OF ADVOCACY 0684

What the Budget purchases:

The Office of Advocacy responds to requests for assistance from adult and juvenile offenders housed in a departmental facility.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		164,652	145,906	159,523	162,481
All Other	,	25,002	25,083	25,083	25,083
	Total	189,654	170,989	184,606	187,564
		•			
				2007-08	2008-09
Initiative: NONE				4.	
·		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		164,652	145,906	159,523	162,481
All Other		25,002	25,083	25,083	25,083
	Total	189,654	170,989	184,606	187,564

0684 Office of Advocacy

Initiative:

BASELINE BUDGET

General Fund

<u>2007-08</u>

2008-09

\$184,606

\$187,564

Justification:

Provides for the continuation of the Office of Advocacy. The office operates within the structure of the Department of Corrections to receive and investigate the claims and grievances of correctional clients. These include inmates at all adult correctional facilities and institutions operated by the Department of Corrections, adults who are being supervised by the Division of Adult Community Corrections, juveniles at the Long Creek Youth Development Center, juveniles at the Mountain View Youth Development Center, and juveniles under the supervision of juvenile caseworkers within the Division of Juvenile Community Corrections.

OFFICE OF VICTIM SERVICES 0046

What the Budget purchases:

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with digritly and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections.

		•			
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		149,238	127,131	140,847	145,468
All Other		41,213	68,126	68,126	68,126
	Total	190,451	195,257	208,973	213,594
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		14,450	14,811	14,811	14,811
	Total	14,450	14,811	14,811	14,811
NO.				2007-08	2008-09
nitiative: NONE					
		Actual	Current	Budgeted	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	
Personal Services		149,238	127,131	2.000 140,847	2.000
All Other		41,213	68,126	68,126	145,468 68,126
	Total	190,451	195,257	206,973	213,594
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		14,450	14,811	14,811	14,811
	Total	14,450	14,811	14,811	14,811

0046 Office of Victim Services

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$208,973	\$213,594
Other Special Revenue Funds	\$14,811	\$14,811

Justification:

Provides for the continuation of the Office of Victim Services. This program was established to administer the department's responsibilities for victim notification, victim compensation and restitution, and to improve services to victims and the victim community.

PAROLE BOARD 0123

What the Budget purchases:

The Parole Board reviews requests from offenders who are eligible for parole.

Program Summary - GENERAL FUND		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Personal Services All Other		1,650 2,854	1,650 2,856	1,650 2,856	1,650 2,856
	Total	4,504	4,506	4,506	4,506
Initiative: NONE			÷	2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Personal Services		1,650	1,650	1,650	1,650
All Other		2,854	2,856	2,856	2,856
	Total	4,504	4,506	4,506	4,506

0123 Parole Board

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$4,506

\$4,506

Justification:

Provides for the continuation of the State Parole Board. The Board was established to protect and enhance public safety by providing for the reintegration of selected inmates into the community as law-abiding members prior to the expiration of their sentences. Funding of this program will enable it to continue to conduct required hearings for those remaining offenders who are eligible for parole in accordance with existing statutes and policies. Since Parole was abolished in 1976, the number of inmates eligible for parole has declined to 11 today.

STATE PRISON 0144

What the Budget purchases:

The Maine State Prison in Warren houses special management, close and medium security offenders. Program activities include industrial work, treatment, educational, mental health, and substance abuse. There is housing for protective custody prisoners and an infirmary for the department. The Bolduc Facility also in Warren provides housing, treatment, educational and work programs for minimum security offenders. Work release and community programs are offered, as well as, an industrial plates shop and vocational education programs.

		Actual	Current	Budgeted	Budgeter
		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		417.500	417.500	417,500	417.500
Personal Services		26,808,653	26,993,540	28,882,538	29,887,099
All Other		6,886,644	6,692,821	6,692,821	6,692,821
Capital Expenditures		119,405	118,000		0,702,02
	Total	33,814,702	33,804,361	35,575,359	36,579,920
rogram Summary - FEDERAL EXPENDITURES FUND					<i>:</i>
All Other	٠	20,158	20,158	20,158	20,158
	Total	20,158	20,158	20,158	20,158
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		119,328	124,395	128,667	
All Other		41,782	42,374	42,374	132,929
Capital Expenditures	i	19,500	16,500	42,014	42,374
	Total .	180,610	183,269	171,041	175,303
rogram Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		427,410	375,753	342,338	356,197
All Other		807,736	888,202	888,294	888,305
Capital Expenditures		10,000	13,000	000,000	000,000
	Total	1,245,146	1,276,955	1,230,632	1,244,502
itiative: Provides funding for the management initiated reorganization				2007-08	2008-09
Public Service Manager II position in the Department of C Service Manager II position from a range 30 to a range 31 Service Manager II position from a range 30 to a range 31 Business Services Manager position to a Public Service M Facility program, one Public Service Manager II position fron Youth Development Center program, and one Public Service II position in the Long Creek Youth Development Center Correctional Operations.	Corrections Action the Maine in the Maine anager II posing a range 30 to Marager III of the Marager III of the	Iministration program State Prison program Correctional Center ition in the Downeas o a range 31 in the N	n, one Public m, one Public program, one t Correctional Mountain View		
GENERAL FUND		•			
Personal Services				3,723	3,767
All Other				(3,723)	(3,767)
			Total	O	0
				2007-08	2008-09
itiative: Provides funding for one resaw band saw and a used box true	k for the Priso	on Industries program	l,		2000-00
PRISON INDUSTRIES FUND					
Capital Expenditures				8,000	25.000
			Total		25,000
			Total	8,000	25,000

5.	Total	92	103 103
	Total	92	
	Total	92	
	Total		103
		3007.00	•
		3007.00	
		2007-08	2008-09
1			
		40.000	
	***************************************	16,893	23,717
	Total	16,893	23,717
			•
•		2007-08	2008-09
Maine State Prison, Tolic Law 2005, chapter 3	hese positions 86.		
	•		
		5.000	5.000
		322,488	335,890
		20,000	20,000
	Total	342,488	355,890
			*
		2007-08	2008-09
		10.000	10.000
		645,282	677,794
		40,000	40,000
	Total	685,282	717,794
		200708	2008-09
Maina State Brines Ti		2001-00	2000-09
lic Law 2005, chapter 5	nese positions 19.		
	• •	* ***	*
			3.000
			203,369 12,000
	Total		
	, ota,	200,010	215,369
Actual	Current	Budgeted	Budgeted
2005-06	2006-07	2007-08	2008-09
847 ENA	12~		
	•		435,500
			31,107,919
		6,761,098	6,761,054
119,405	118,000		
•	Maine State Prison. T Maine State Prison. T Ic Law 2005, chapter 5	Maine State Prison. These positions Total Maine State Prison. These positions lic Law 2005, chapter 519. Total Actual Current 2005-06 2006-07 417.500 417.500 26,808,653 26,993,540 6,886,644 6,692,821	Maine State Prison. These positions lic Law 2005, chapter 386. 5.000 322,488 20,000 Total 342,488 2007-08 Maine State Prison. These positions 10.000 645,282 40,000 Total 685,282 2007-08 Maine State Prison. These positions lic Law 2005, chapter 519. 3.000 193,615 12,000 Total 205,615 Actual Current Budgeted 2005-06 2006-07 2007-08 417.500 417.500 435.500 26,808,653 26,993,540 30,047,646 6,886,644 6,692,821 6,761,098

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Corrections, Department of

		Actual 2005-06	<u>Current</u> 2006-07	Budgeted	Budgeted
Revised Program Summary - FEDERAL EXPENDITURES FUND		2005-06	2006-07	2007-08	2008-09
All Other		20,158	20,158	20,158	20,158
	Total	20,158	20,158	20,158	20,158
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2,000	2.000	2.000
Personal Services		119,328	124,395	128,667	132,929
All Other		41,782	42,374	42,374	42,374
Capital Expenditures		19,500	16,500		
•	Total	180,610	183,269	171,041	175,303
Revised Program Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		427,410	375,753	342,338	
All Other		807,736	888,202	905,279	356,197
Capital Expenditures		10,000	13,000	8,000	912,125 25,000
	Total	1,245,146	1,276,955	1,255,617	1,293,322

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3-89

0144 State Prison

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u> 2008-09</u>
General Fund	\$35,575,359	\$36,579,920
Federal Expenditures Fund	\$20,158	\$20,158
Other Special Revenue Funds	\$171,041	\$175,303
Prison Industries Fund	\$1,230,632	\$1,244,502

Justification:

Provides for the continuation of funding for the Maine State Prison (MSP) and Bolduc Correctional Facility (BCF) with a capacity of 1066 medium, minimum and maximum-security inmates. The Maine State Prison was established to protect the public by confining prisoners for the period of time required by law and to provide programs and treatment to aid in a successful return to the community. Prisoners are provided with personal assessments to determine individual needs for treatment, programs, and placement. Treatment programs include mental health and substance abuse. The education department provides instruction in literacy and attainment of GED. Other educational programs include computer skills, University of Maine college level classes, academic and vocational courses. Prisoners earn income and the State is provided revenue from the prison industry programs include; wood products, upholstery, wood refinishing, farming, wood harvesting and a retail store. Vocational programs also provide revenue to the State and include; auto body, auto mechanics, electrical, plumbing, food and building trades. Public restitution crews assist other State agencies and local municipalities in repair and renovation projects. Security in all facilities is provided for in the most humane and least restrictive manner possible. The Maine State Prison provides administrative, personnel and maintenance support functions to the Bolduc Correctional Facility. The Maine State Prison in Warren is designed around a unit management concept which is an approach to prisoner and institutional administration designed to improve control and relationships by dividing a large institution population into smaller, more manageable groups, in order to improve the delivery of correctional services. The classifications of prisoners at the facilities are 132 special management, 336 close, 448 medium and 150 minimum prisoners housed at the Bolduc Correctional Facility.

Initiative:

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$-

Justification:

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

Initiative:

Provides funding for one resaw band saw and a used box truck for the Prison Industries program.

2007-08 2008-09 \$8,000 \$25,000

Prison Industries Fund

Justification:

Capital request for prison industries, to be funded within the industries account. Items needed for the on-going industries program at the Maine State Prison. No General Fund impact.

Initiative:

Provides funding for the new STA-CAP rates.

 Prison Industries Fund
 2007-08
 2008-09

 \$103
 \$103

Justification:

To apply the new rates provided in the budget instructions.

Initiative:

Provides funding for the cost of the Corrections Service Center.

 Prison Industries Fund
 2007-08
 2008-09

 \$16,893
 \$23,717

Justification:

The increased costs are related directly to personal services and the rate structure implemented by the Office of Information Technology.

Initiative:

Continues 5 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

 General Fund
 2007-08
 2008-09

 \$342,488
 \$355,890

Justification:

The Maine State Prison population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.

Initiative:

Continues 10 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673.

 General Fund
 2007-08
 2008-09

 \$685,282
 \$717,794

Justification:

The Maine State Prison population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.

Initiative:

Continues 3 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

 General Fund
 2007-08
 2008-09

 \$205,615
 \$215,369

Justification:

The Maine State Prison population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.

Joint Standing Committee on Criminal Justice and Public Safety

PART J

Sec. J-1. Transfer of funds; overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purpose of paying overtime expenses.

SUMMARY

PART J

This Part authorizes the Department of Corrections, upon approval of the Governor, to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purpose of paying overtime expenses.